

WORKING PLYMOUTH

Corporate Plan - Performance Report Q2 2015
25th November 2015
Chief Executive's Office



Introduction

The Corporate Plan was first established in July 2013 as a 4 year plan to drive the city's ambition to become a Brilliant Co-operative Council. The plan sets out the Council's values, objectives and outcomes that will deliver the required changes and is used as a key tool to help prioritise, manage and improve service delivery. The plan provides the framework for:

- **the most important things the council does**
- **what the council wants to achieve**
- **how and what services are delivered**
- **the way the council operates**

Performance monitoring

Key actions and milestones combined with performance indicators help to drive, support, monitor and track our progress. The plan has been refreshed on an annual basis to ensure that it remains relevant and reflective of priorities and achievements over time. The last review was completed in the summer of 2015.

Allocated Key Actions

Following direction from Cooperative Scrutiny chairs, more focused reports were requested for each of the scrutiny panels and the Cooperative board. The table below shows how all the key actions and their associated KPIs have been divided up between the Board and panels.

Scrutiny Panel	Key Actions
Co-operative Board	K6, K7, K39, K40, K41
Your	K1, K2, K22, K24, K25, K26, K29, K30, K43, K52
Working	K3, K4, K5, K12, K13, K16, K18, K32, K36, K37, K44
Caring	K21, K23, K31, K46, K47, K48, K49, K50, K51
Ambitious	K14, K15, K19, K45, K27a, K27b

Focused report for Working Plymouth Scrutiny Panel

This report focuses specifically on the areas of greatest interest to Working Scrutiny Panel themselves. For this report focusses on 6 outcomes, 11 Key Action and 7 Performance indicators. Attached to this report is:

- Page 2 – An extract from the 'report on a page' highlighting Q2 progress for Working Scrutiny
- Page 3 -
 - A summary of each Key Actions "Milestones" for the first 6 months of this year and RAG rated.
 - Clarification (or not) that each Key Action has a deliverable action plan in place
 - Clarification (or not) that each Key Action is evidenced in departmental business plans
- Page 4 –
 - A summary of the RAG rating of relevant Key Actions since the plan started
 - A summary of the RAG rating of relevant Performance indicators since the plan started

Working Scrutiny Panel

Customised report will focus on:

Key Actions: K3, K4, K5, K12, K13, K16, K18, K32, K36, K37 and K44
 Performance Indicators: P3, P9, P10, P34, P13, P22, and P23

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources										
Pioneering	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	
Key Actions	K1	K2	K3	K4	K5	K6	K7	K43		
Performance	P1	P2	P26	P3			P5	P6	P7	P8
Outcome Leads	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.										
Growing	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.	
Key Actions	K44			K12	K13	K14	K15	K16	K18	
Performance	P9			P10	P34	P11	P12	P27	P13	
Outcome Leads	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.																		
Caring	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.									
Key Actions	K19	K45	K21	K46	K47	K22	K23	K24	K25	K48	K26	K27 A	K27B	K29	K30	K31	K49	K50
Performance	P14	P15	P28	P16	P29	P30	P18	P19	P31	P32	P20	P21						
Outcome Leads	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										
Confident	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.	
Key Actions	K32	K51	K52	K36	K37			K39	K40	K41
Performance	P22			P23			P24	P33	P25	
Outcome Leads	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

Cooperative Scrutiny Board - KEY ACTION summary

This summary below sets out individual Key Actions, if they have a recognised action plan and are linked directly to business plans. Progress is monitored by identifying the milestones due for completion each quarter and RAG rated accordingly. Incomplete milestones are automatically carried forward to the next quarter.

							2015/16	
							Q1	Q2
KA	Key Action Description	Action Plan in place?	Link to B/Plan ?	Milestones Q1 2015/16	Milestones Q2 2015/16	RAG direction		
K03	Step up support to the Culture Board in refreshing and implementing a city-wide cultural strategy - the Vital Spark.	Yes	Yes	<ol style="list-style-type: none"> Arts Council decision on Plymouth Culture's 3-year funding bid Launch of Ocean Studios 	<ol style="list-style-type: none"> Arts Council decision on Plymouth Culture's 3-year funding bid Launch of Ocean Studios 			
K04	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	Yes	Yes	<ol style="list-style-type: none"> Start Visitor Plan refresh and Board away day process Implementation commences of 2015/16 marketing and events plan 	<ol style="list-style-type: none"> Complete Visitor Plan refresh and sign off DP Business Plan Deliver Mayflower trail and general prospectus Launch national Mayflower 400 partnership Initiate process to agree core funding for DP for next 5 year term 			
K05	Transform the city's cultural assets to provide greater value to the city through the development of the Plymouth History Centre	Yes	Yes	<ol style="list-style-type: none"> Appointment of exhibition designers for Plymouth History Centre Completion of building design brief Successful submission of expressions of interest to other funding bodies 	<ol style="list-style-type: none"> Appointment of exhibition designers for Plymouth History Centre Completion of building design brief Successful submission of expressions of interest to other funding bodies 			
K44	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.	Yes	Yes	<ol style="list-style-type: none"> Complete residential developments at Plym View (Get Plymouth Building site) Support bid to HCA Care and Support Specialist Housing Fund for Extra Care Housing Proposal at Millbay Support bids to HCA Continuous Market Engagement Programme to support future affordable housing delivery Completion of Hoegate House, bringing former empty commercial space back into use as affordable housing. 	<ol style="list-style-type: none"> Complete residential development at PLUSS Centre (Get Plymouth Building site) Commence start on site at Nelson Project under Plan for Homes; flagship custom build scheme for service veterans Supports bids to HCA Continuous Engagement Programme to support future affordable housing schemes 			

KA	Key Action Description	Action Plan in place?	Link to B/Plan ?	Milestones Q1 2015/16	Milestones Q2 2015/16	RAG direction
K12	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.	Yes	Yes	<ul style="list-style-type: none"> 1. Visitor Economy and Culture report and update to the Growth Board. 2. Digital Economy report and update to the Growth Board. 3. Combined Plymouth Matters / Growth Board newsletter. 	<ul style="list-style-type: none"> 1. Evaluate Growth Board Structure and meetings 2. Produce a growth Board Newsletter 	
K13	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	Yes	Yes	<ul style="list-style-type: none"> 1. All technical appraisals completed for Growth Deal 1 projects and offer letters submitted. 2. Planning permission submitted for Plymouth Science Park Phase 5. 3. Offer letter secured for City College Plymouth from Growth Deal 1. 	<ul style="list-style-type: none"> 1. Support call for GD3 for LEP Business Leadership Group 2. All GDI business projects (£ in total to be technically appraised – all offer letters sent out 	
K16	Create a Plymouth Plan (an overarching Strategy for the city)	Yes	Yes	<ul style="list-style-type: none"> 1. Publish consultation response report 2. Prepare final Plymouth Plan Part 1 for Full Council 	<ul 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) 	
K18	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	Yes	Yes	<ul style="list-style-type: none"> 1. Visit an additional 10 businesses through the Business Relationship Programme 2. Launch the Plymouth Investment Guide 3. Submit Expression of Interest for 'GREAT' funding for trade and investment activity for South Yard / marine sector 	<ul 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) 	

KA	Key Action Description	Action Plan in place?	Link to B/Plan ?	Milestones Q1 2015/16	Milestones Q2 2015/16	RAG direction
K32	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	Yes	Yes	<ul style="list-style-type: none"> 1. Plymouth Learning Prospectus launched 2. Agree to implement Client Based Approach through Planning and Procurement. 	<ul 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 	
K36	Reduce problems with potholes through increased investment in capital repair works.	Yes	Yes	No milestones this quarter	<ul 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% 	
K37	Strengthen the roll out of the Britain's Ocean City branding.	No	Yes	No milestones this quarter	<ul 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 	

Working Scrutiny panel

Key Action and PI summary

KEY ACTIONS

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Key Action	2013/14					Review	2014/15					Review	2015/16			
	Q1	Q2	Q3	Q4	Q1		Q2	Q3	Q4	Q1	Q2		Q3	Q4		
K3	3	3	3	3	OK	3	3	3	3	OK	3	3				
K4	3	3	3	3	OK	3	3	3	3	OK	3	3				
K5	3	3	3	3	OK	3	3	3	3	OK	3	3				
K12	2	3	3	3	OK	3	3	3	3	OK	1	3				
K13	3	3	3	1	OK	3	3	3	3	OK	1	3				
K16	3	3	3	3	OK	3	3	3	3	OK	1	3				
K18	3	3	3	1	OK	3	3	3	3	OK	3	3				
K32	3	3	3	1	OK	3	3	3	3	OK	3	3				
K36	2	3	3	3	OK	3	3	3	3	OK	3	3				
K37	3	3	1	3	OK	3	3	3	3	OK	3	3				
K44	2	2	2	2	New	3	2	3	3	OK	3	3				

PERFORMANCE INDICATORS

P3	3	3	3	3	OK	3	3	3	3	OK	3	3		
P9	3	3	3	3	OK	3	3	3	3	OK	3	3		
PI0	2	2	2	2	OK	2	2	3	3	OK	3	3		
P34	2	2	2	2		2	2	2	2	New	2	2		
PI3	3	3	3	3	OK	3	3	3	3	OK	3	3		
P22	2	2	2	2	OK	2	2	2	2	OK	2	2		
P23	3	3	3	3	OK	3	3	3	3	OK	3	3		

	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

Note: The corporate plan is subject to a review each year to ensure Key Actions and performance indicators are fit for purpose

KeyAction-Glossary

Key	Key Action Description	Key	Key Action Description
<u>K1</u>	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.	K15	Develop and deliver a skills plan for the city, in line with the future growth agenda.
K2	Intensify performance improvement on top priorities identified by Plymouth residents.	<u>K16</u>	Create a Plymouth Plan (an overarching Strategy for the city)
<u>K3</u>	Step up support to the Culture Board in refreshing and implementing a city-wide cultural strategy - the Vital Spark.	<u>K18</u>	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
<u>K4</u>	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	K19	Accelerate delivery of the service improvement plan, transformation project delivery for C&YP and actions within the Commissioning Strategy
<u>K5</u>	Transform the city's cultural assets to provide greater value to the city through the development of the Plymouth History Centre	<u>K21</u>	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")
<u>K6</u>	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	<u>K22</u>	Deliver the Housing Plan Objectives
<u>K7</u>	Maximise Plymouth's opportunities to secure external funding.	<u>K23</u>	Deliver integrated commissioning as part of IHWB transformation programme.
<u>K12</u>	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.	<u>K24</u>	Strengthen and support co-ordination and capacity building in the voluntary sector and reinvigorate volunteering.
<u>K13</u>	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	K25	Lead agreement on and implementation of a new framework for working with citizens and communities for the city
K14	Accelerate delivery of the Children and Young People's Plan	<u>K26</u>	Deliver the Community Safety Plan.

Key	Key Action Description	Key	Key Action Description
<u>K27a</u>	Ensure there is a relentless focus on safeguarding through the implementation of the Corporate Safeguarding Improvement Plan, Plymouth Safeguarding Children Board.	<u>K43</u>	Strengthen work with Plymouth residents, as well as the private and public sector within Plymouth, to create a low carbon city.
<u>K27b</u>	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>K44</u>	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.
<u>K29</u>	Become a welcoming city that is diverse, inclusive and that combats hate crime.	<u>K45</u>	Create and deliver both the Early Years Strategy and SEN/D Strategy. (Note: under the Plymouth Plan these "strategies" will become "plan for's")
<u>K30</u>	Implement the findings of the Fairness Commission.	<u>K46</u>	Develop a clear research and evidence base to understand health inequalities across the city
<u>K31</u>	Improve the quality of the care and support market	<u>K47</u>	Deliver plans for, that reduce individual risk factors and strengthen the role and impact of early intervention and prevention
K32	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	<u>K48</u>	Increase personalised packages of care to support people to live as independently as possible
<u>K36</u>	Reduce problems with potholes through increased investment in capital repair works.	<u>K49</u>	Create a Dementia Friendly City working with partners
K37	Strengthen the roll out of the Britain's Ocean City branding.	<u>K50</u>	Provide a seamless service for older people's care including smoother discharge from hospitals (working closely with the NHS)
K39	Implement City Deal for Plymouth	<u>K51</u>	Step up the delivery of the Child Poverty Plan.
K40	Develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities.	<u>K52</u>	Develop a programme to improve the quality of private rented housing and take action against rogue landlords.
<u>K41</u>	Implement People and Organisational Development Framework.		

Performance indicator Glossary

Key	Performance Description	Key	Performance Description
P1	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.	P19	Children's Safeguarding timing of Core Assessments.
P2	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.	P20	Percentage of residents who believe Plymouth is a place where people from different backgrounds get on well together.
P3	Increase in visitor numbers coming into the city.	P21	Increase the number of service providers who are awarded a quality mark.
P4	Increase the city’s national and international standing.	P22	Percentage of residents who are satisfied with Plymouth as a place to live.
P5	Percentage of residents satisfied that the Council provides value for money.	P23	**Attract more people to live, work and visit the city from both the UK and overseas.
P6	Increase the value of income levied to the Local Authority.	P24	An increase in the amount of external funding and support from Government and other agencies.
P7	Reduction in city wide carbon emission.	P25	Staff Survey – would you talk positively about the Council outside work.
P8	Carbon emissions reduction from Corporate estate & schools. (Tonnes Co2)	P26	(New) A "customer satisfaction" indicator will be included in Q3 monitoring report
P9	Increase the number of homes completed (net).	P27	(New) An indicator "% of residents with no qualifications" will be included into Q2 monitoring report
P10	Increase the number of jobs created.	P28	(New) An Indicator for "Early Help offer for children and young people" will be included in monitoring report for Q3.
P11	Maintain the number of schools and settings judged by Ofsted as good or better. (Top quartile nationally)	P29	(New) An indicator "The % of (adults) residents who volunteer at least once per month" will be included into Q2 monitoring report
P12	Raise the achievements of our most disadvantaged children.	P30	(New) An indicator "The % of adult social care clients receiving self-directed support" will be included into Q2 monitoring report
P13	** Increase in the quality and availability of employment land and premises.	P31	(New) An indicator "The proportion of people who use services who say that those services make them feel safe and secure" will be included Q2 monitoring
P14	Increase access to early help and support.	P32	(New) An indicator "Pupils who feel safe in the area where they live" will be included in Q2 monitoring report
P15	Increase the number of adults and families able to stay in their own home and communities.	P33	(New) An indicator "Success rate of the Plymouth Offer and Ask" will be included into Q3 monitoring report.
P16	Improve life expectancy particularly in those areas where	P34	(New) An indicator "Increase the GVA (per head) will be included into Q2 monitoring report
P18	Reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime.		