



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 Caring Plymouth Scrutiny Panel

This report focuses specifically on the areas of greatest interest to Caring Scrutiny Panel themselves. For This report focuses on 3 outcomes, 9 Key Action and 9 Performance indicators. Attached to this report is:

- Page 2 – An extract from the 'report on a page' highlighting Q2 progress for Caring 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

Caring Plymouth Scrutiny Panel

Customised report will focus on:

Key Actions: K21, K23, K31, K46, K47, K48, K49, K50 and K51

Performance Indicators: P14, P15, P16, P20, P21, P22, P28, P29 and P30

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

Caring Plymouth Scrutiny Panel - 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

Scrutiny Panel	KA	Key Action Description	Action Plan in place?	Link to B/Plan?	Milestones Q1 2015/16	Milestones Q2 2015/16	2015/16	
							Q1	Q2
							RAG direction	
Caring Plymouth	K21	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)	Yes	Yes	<ol style="list-style-type: none"> Evaluation of Thrive Plymouth launch ODPH behaviour workshops identifying key change enablers for reducing health inequalities Engage PHT in Thrive Plymouth approaches in their hospital setting Draft Annual DPH report for June 2015 CMT 	<ol style="list-style-type: none"> Publicise Thrive Plymouth Year 2 launch to school leadership Present Annual DPH Report to Cabinet, at special Members meeting and publish Members briefing on Thrive Plymouth Year 2 proposals Develop plans with Plymouth University for the evaluation of Thrive Plymouth 		
Caring Plymouth	K46	Develop a clear research and evidence base to understand health inequalities across the city	Yes	Yes	<ol style="list-style-type: none"> Complete a sexual health needs assessment to inform development of current services. Publish the final (post-consultation) version of the Pharmacy Needs Assessment. Produce the quarterly Public Health Outcomes Framework (PHOF) report to identify R/A/G performance against each of the indicators. Agree the Framework of Collaboration with Plymouth University to facilitate data sharing to support research into health inequalities 	<ol style="list-style-type: none"> Review completed pilot of primary school health and lifestyle survey in 5 schools. Consider with schools whether can extend to city wide. Develop one-page health summaries as part of the JSNA Develop school profiles as part of the JSNA 		
Caring Plymouth	K47	Deliver plans for, that reduce individual risk factors and strengthen the role and impact of early intervention and prevention	Yes	Yes	<ol style="list-style-type: none"> Convene a multi-agency Physical Activity Strategy Group to develop recommendations for increasing physical activity in Plymouth 	<ol style="list-style-type: none"> Finalise Suicide Prevention Action Plan for Plymouth [with steering group] in preparation for presentation to Health and Wellbeing Board Undertake Veterans Health Needs Assessment 		
Caring Plymouth	K23	Deliver integrated commissioning as part of IHWB transformation programme.	Yes	Yes	<ol style="list-style-type: none"> Begin developing the strategic performance framework for Integrated Commissioning Finalise the Wellbeing Strategy for Integrated Commissioning. Develop service user questionnaire to support Children's Social Care's understanding and analysis for the increase in numbers of contacts. Gain sign by PCSB. 	<ol style="list-style-type: none"> Integrated Senior Leadership team established System design group held 		

Caring Plymouth	K31	Improve the quality of the care and support market	Yes	Yes	<p>1. Support providers to implement the new Care Certificate</p>	<p>1. Support providers to implement the new Care Certificate</p> <p>2. To deliver a workforce development programme with care homes, including:</p> <ul style="list-style-type: none"> - Leadership Programme - Dignity Forum Programme - Care Act Workshops <p>3. Support care homes to create Health Action Plans which give an historic picture of someone's health and any past interventions</p>		
Caring Plymouth	K49	Create a Dementia Friendly City working with partners	Yes	Yes	<p>1. Libraries to work with Alzheimer's Society to deliver Dementia Awareness Week and other events</p> <p>2. Dementia Friendly Pharmacies - Increase the number of Dementia Friends in Pharmacies across Plymouth</p>	<p>1. Complete the Strategic Clinical Network Project in care homes to increase diagnosis</p> <p>2. Review the Dementia Pathway and develop Commissioning Intentions based on needs assessment and consultation</p> <p>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.</p> <p>4. Put in place care co-ordination of over 75s with GP practices.</p> <p>5. Ensure that Dementia is embedded into the End of Life strategy</p> <p>6. Dementia Strategic Group to be involved in discussion about new System Design Group membership and consultation process</p>		
Caring Plymouth	K50	Provide a seamless service for older people's care including smoother discharge from hospitals (working closely with the NHS)	Yes	Yes	<p>1. Implement integrated hospital discharge team</p>	<p>1. Re-location of teams to relevant hospital site</p> <p>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</p> <p>3. Introduction of daily Authorisation procedures for ASC packages</p> <p>4. An Action plan to refocus priorities of the social care manager on delays attributable to ASC</p>		

Caring Plymouth	K51	Step up the delivery of the Child Poverty Plan.	Yes	Yes	<p>1. Conduct analysis of the draft Plymouth Plan to ensure that statutory requirements are met, and a forward plan to re-assess needs scoped and aligned with relevant Fairness Commission recommendations to the Council and city</p> <p>2. Initiate contact with schools from January 2015 regarding what they are doing to tackle child poverty in collaboration with members of the special advisory group to Cabinet for child poverty</p>	<p>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,</p> <p>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</p>		
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Caring Plymouth

Key Action and PI summary

KEY ACTIONS

Key Action	2013/14					Review	2014/15					Review	2015/16			
	Q1	Q2	Q3	Q4	Q1		Q2	Q3	Q4	Q1	Q2		Q3	Q4		
K21	Yellow	Green	Green	Green	OK	Green	Green	Green	Green	OK	Green	Green				
K46	Grey	Grey	Grey	Grey	New	Grey	Green	Green	Green	OK	Green	Green				
K47	Grey	Grey	Grey	Grey	New	Grey	Green	Green	Green	OK	Green	Green				
K23	Yellow	Green	Green	Green	OK	Green	Green	Green	Green	OK	Green	Green				
K48	Grey	Grey	Grey	Grey	New	Grey	Green	Green	Green	OK	Green	Green				
K31	Green	Green	Green	Green	OK	Green	Green	Green	Green	OK	Green	Green				
K49	Grey	Grey	Grey	Grey	New	Grey	Yellow	Green	Green	OK	Green	Yellow				
K50	Grey	Grey	Grey	Grey	New	Grey	Green	Green	Green	OK	Green	Green				
K51	Grey	Grey	Grey	Grey	New	Grey	Green	Green	Red	OK	Red	Green				

PERFORMANCE INDICATORS

PI's	Q1	Q2	Q3	Q4	Review	Q1	Q2	Q3	Q4	Review	Q1	Q2	Q3	Q4
PI4	Green	Green	Green	Green	OK	Green	Green	Green	Green	OK	Green	Green		
PI5	Green	Green	Green	Green	OK	Green	Green	Green	Green	OK	Green	Green		
P28	Grey	Grey	Grey	Grey		Grey	Grey	Grey	Grey	New	Grey	Grey		
PI6	Green	Yellow	Yellow	Yellow	OK	Green	Green	Yellow	Yellow	OK	Yellow	Yellow		
P29	Grey	Grey	Grey	Grey		Grey	Grey	Grey	Grey	New	Grey	Green		
P30	Grey	Grey	Grey	Grey		Grey	Grey	Grey	Grey	New	Grey	Yellow		
P20	Yellow	Yellow	Yellow	Yellow	OK	Yellow	Yellow	Yellow	Yellow	OK	Yellow	Yellow		
P21	Green	Green	Green	Green	OK	Yellow	Yellow	Yellow	Yellow	OK	Yellow	Yellow		
P22	Yellow	Yellow	Yellow	Yellow	OK	Yellow	Yellow	Yellow	Yellow	OK	Yellow	Yellow		

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

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	Overall satisfaction of people who use services with their care and support
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 i	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.		