

Our Plan - A Brilliant Co-operative Council



City Vision
Britain's Ocean City

Corporate Plan Performance monitoring A Report on a page

Quarter 3
2015/16

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 →		P25 ↓	
Outcome Leads	David Draffan		Giles Perritt David Draffan		A. Hardingham Giles Perritt		Dawn Aunger	

	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 quarterly **outcome** based assessment of progress towards maintaining our ambitions as a brilliant cooperative council and monitors performance towards 4 corporate objectives. In summary, of the 16 **outcomes**, the vast majority report achievement of their respective ambitions for the quarter. This is evidenced by Key Actions, their milestones, and performance indicators. The first 9 months of the 2015/16 financial year report significant successes in service delivery.

PIONEERING

The 4 contributing **outcomes** supporting the **Pioneering objective** predominantly report high levels of achievement. Almost all Key Actions achieved their milestones, most notably this quarter plans to transform Plymouth's museum and art gallery into a new world class visitor attraction have taken a giant step forward with the award of £4.2 million funding from the Arts Council. The Arts Council funding to help create a major new cultural attraction at the heart of the city is in addition to £12.8m from the Heritage Lottery Fund and £8m from Plymouth City Council. Also, this quarter, our work with Plymouth Energy Community / Four Greens Trust to gain planning approval and construction finance for a community owned solar farm at Ernesettle has been successful. Every single performance indicator reports achieving its targets which supports the progress made by the Key Actions. There is only two notable exceptions, Key Action K1, the Digital services beta release did not happen as expected, however, completion of this milestone is due by Feb 2016 and the completion of the Solar PV installations at Chelson Meadow but we have already substituted that site with another school roof, so the final outcome will be the same in terms of installed levels of renewable energy.

GROWING

The 4 contributing **outcomes** supporting the **Growing objective** predominantly report high levels of achievement. Almost all Key Actions achieved their milestones, most notably this quarter we have secured Enterprise Zone status for South Yard and we have successfully transferred Area 1 East to PCC. The city has secured £100,000 from UK Challenge Fund for trade missions to promote Plymouth's marine cluster and Plymouth's innovative Ocean Studios received a Social Enterprise Investment Fund support package of £300,000 to enable it to complete its construction phase and cement its future as a home for artists. All bar one performance indicator report achieving their targets, supporting the progress being made for each of the outcomes. The outcome "More decent homes to support the population" is the only one where its milestones have not been achieved this quarter. More detail is provided in the highlight report, but this does not effect the long term completion of the outcome.

CARING

The 4 contributing **outcomes** supporting the **Caring objective** predominantly report high levels of achievement. Almost all Key Actions achieved their milestones, notably in December the Gateway to services for Children, Young People and Families went live aiming to ensure that when a request for help comes into the Council from Partners or from the public it is given the appropriate response. Also this quarter the commissioning teams from NEW Devon Clinical Commissioning Group and Plymouth City Council have become co-located at Windsor House as part of the progress towards integrated commissioning. The Plymouth Energy Community became the latest organisation to become dementia friendly with work continuing to increase the number of schools and dentists that are dementia friendly. The Social Enterprise Investment Fund have recently given £80,000 capital funding to Memory Matters, a social enterprise, to set up a Dementia Café in the city centre. The majority of performance indicators have either achieved their targets or are on an upward trajectory.

CONFIDENT

The 4 contributing **outcomes** supporting the **Confident objective** all report high levels of achievement. All Key Actions achieved their milestones, most notably this quarter the Council spend with local suppliers almost tripled over the past three years (of the plan). This year we are achieving a 52% local spend. We have launched the Employability passport, and agreed the framework for the Child Poverty Action Plan 2016 - 2019. We've also identified the preferred design for direct development of Phase 1 at South Yard. There are no current performance indicator which reports a risk although action in two areas needs further work.

The Assistant Director for HR & OD joined the organisation in November 2015 and will develop a medium term 'Workforce and Culture Change Strategy' for PCC in collaboration with CMT, SMT, Team Plymouth and Members. The Workforce Development Plan, the Workforce Delivery Programme and the HR and OD Transformation Project have all now been brought together under one Project Exec and is resetting priorities to the needs to the organisation as it transforms.