

# Corporate Plan Performance Framework

<div> <div> <b>Our Vision</b>  <u>Pioneering Plymouth</u> </div> <div> <p>We will be innovative by design, and deliver services that are more accountable, flexible and efficient.</p> </div> </div>		<div> <b>Our Themes</b> <ul style="list-style-type: none"> <li>• Quality services focused on customers' needs</li> <li>• Balancing the books</li> <li>• New ways of working</li> <li>• Best use of Council assets</li> <li>• Working constructively with everyone</li> </ul> </div>
Outcome	Outcome Measures	Priority Activity
<p><b>Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.</b></p>	<ul style="list-style-type: none"> <li>• Improve the choice and accessibility customers have to council services by increasing the availability of digital services</li> <li>• Maintain a high percentage of customers satisfied with our services</li> <li>• Reduce the volume of complaints over time</li> <li>• Increase in the (£) value of income from commercial services</li> <li>• Maximised ROI on each commercial estate investment</li> <li>• Scrutiny is assured that partnership working is effective</li> </ul>	<p><b>Quality services focused on customers' needs</b></p> <ul style="list-style-type: none"> <li>• Implement the Customer and Service Transformation Programme</li> <li>• Deliver the ICT Strategy</li> <li>• Ensure all services are accessible digitally by our customers</li> <li>• After life facilities fit for the future</li> </ul> <p><b>Balancing the books</b></p> <ul style="list-style-type: none"> <li>• Sustainable alternative and increased sources of income</li> </ul> <p><b>New ways of working</b></p> <ul style="list-style-type: none"> <li>• Continue to be innovative in the delivery of the Transformation programmes</li> <li>• Implement system review methodology</li> <li>• Deliver a service centre and associated hubs and access points</li> <li>• Deliver Digital Plymouth</li> <li>• Deliver the SMART Working Programme</li> <li>• Data Play project</li> </ul> <p><b>Best use of Council assets</b></p> <ul style="list-style-type: none"> <li>• Maintain and maximise income from commercial estate</li> <li>• Deliver the Asset Management Plan</li> <li>• Continue to maximise commercialisation (strategy)</li> </ul> <p><b>Working constructively with everyone.</b></p> <ul style="list-style-type: none"> <li>• Promote the Cities of Service vision promoting volunteering, individual effort and personal responsibility</li> <li>• Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens</li> <li>• Develop a partnership governance framework to ensure that partnerships make robust decisions, are accountable and have good governance</li> </ul>

## Our Vision

### Growing Plymouth

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

## Our Themes

- Quality jobs and valuable skills
- Broad range of homes
- Increased levels of investment
- Meeting future infrastructure needs
- Green and pleasant city

Outcome	Outcome Measures	Priority Activity
<p><b>We realise our full economic potential; out performing the region by creating quality houses and jobs with a better educated and skilled population.</b></p>	<ul style="list-style-type: none"> <li>• Increase the value of the City's GVA</li> <li>• People are skilled to meet the needs of higher value jobs measured by: <ul style="list-style-type: none"> <li>○ Increase in NVQ4 per head of population</li> <li>○ Decrease in % of residents with no formal qualifications</li> </ul> </li> <li>• Proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET) increases</li> <li>• Deliver 5000 new homes over next 5 years</li> <li>• Carbon emissions are reduced</li> </ul> <p>➤ GVA = Gross Value Added ➤ HoSW = Heart of the South West</p>	<p><b>Quality jobs and valuable skills</b></p> <ul style="list-style-type: none"> <li>• Help to create the right conditions for economic growth</li> <li>• Deliver the Vision for Education Plan</li> <li>• Drive the "Building for Plymouth" initiative</li> <li>• Prioritise the delivery of the Employment &amp; Skills plan</li> </ul> <p><b>Broad range of homes</b></p> <ul style="list-style-type: none"> <li>• Accelerate plans to bring empty homes back into use</li> <li>• Focus on the delivery of the Plan for Homes</li> <li>• Prioritise development of brownfield sites</li> </ul> <p><b>Increased levels of investment</b></p> <ul style="list-style-type: none"> <li>• Take forward and deliver major development schemes</li> <li>• Take forward and deliver the Plan for Investment and Infrastructure</li> <li>• Deliver a pipeline of direct development schemes</li> </ul> <p><b>Meeting future infrastructure needs</b></p> <ul style="list-style-type: none"> <li>• Help to secure funding for priority infrastructure projects</li> <li>• Transform the gateways to the city</li> <li>• Focus on proper infrastructure for community development</li> <li>• Maximise resources available to the city</li> </ul> <p><b>Green and pleasant city</b></p> <ul style="list-style-type: none"> <li>• Support the growth of community owned energy solutions</li> <li>• Deliver Active Neighbourhoods Project to engage communities with their green spaces</li> <li>• Progress strategic transport projects</li> <li>• Deliver new community park and farm at Derriford</li> <li>• Deliver enhancements to central park informed by the masterplan</li> </ul>

## Our Vision

### Caring Plymouth

We will work with our residents to have happy, healthy and connected communities where people lead safe and fulfilled lives.

## Our Themes

- Focus on prevention and early intervention
- Keeping people protected
- Inclusive communities
- Respecting people's wishes
- Reduce health inequalities

Outcome	Outcome Measures	Priority Activity
<p><b>Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it.</b></p>	<ul style="list-style-type: none"> <li>• Improved safeguarding through increased success in achieving the "Families with a future" (Troubled Families) Outcome Framework</li> <li>• % of children making good progress at the 2 year old development check</li> <li>• % of Special Educational Needs and Disabilities (SEND) in education, employment and training</li> <li>• Numbers of carers accessing short breaks</li> <li>• Timeliness of single assessments</li> <li>• The proportion of people who use adult social care services who say that those services have made them feel safer and more secure</li> <li>• Satisfaction rates increase among people who use adult social care services</li> <li>• Reduce Delayed Transfers of Care</li> <li>• Number of households prevented from becoming homeless</li> <li>• Reduce the number of category one hazards from homes</li> <li>• Gap in life expectancy between most and least deprived areas</li> <li>• Self reported wellbeing – percentage with a low satisfaction score reduces</li> <li>• Participation in sports activities per 1000 population</li> </ul>	<p><b>Focus on prevention and early intervention</b></p> <ul style="list-style-type: none"> <li>• Deliver the Integrated Commissioning strategies <ul style="list-style-type: none"> <li>○ Deliver the Wellbeing Plan</li> <li>○ Deliver the Community Plan</li> <li>○ Deliver the Children and Young People Plan</li> <li>○ Deliver the Enhanced and Specialised Care Plan</li> </ul> </li> <li>• Deliver the Children, Young People and Families Service Improvement Plan</li> <li>• Deliver the Alcohol Plan</li> <li>• Create and deliver the Plan for Sport</li> </ul> <p><b>Keeping people protected</b></p> <ul style="list-style-type: none"> <li>• Deliver the Enhanced and Specialist Commissioning Plan</li> <li>• Deliver the Safeguarding Improvement Plan for Adults and Children</li> <li>• Agree and deliver the Community Safety Plan</li> <li>• Improving quality of care through the Quality and Improvement Plan</li> </ul> <p><b>Inclusive communities</b></p> <ul style="list-style-type: none"> <li>• Deliver the Welcoming City Action Plan</li> <li>• Deliver Housing Delivery Plan</li> </ul> <p><b>Respecting people's wishes</b></p> <ul style="list-style-type: none"> <li>• Deliver the Dementia Friendly Action Plan</li> </ul> <p><b>Reduce health inequalities</b></p> <ul style="list-style-type: none"> <li>• Deliver the Child Poverty Action Plan</li> <li>• Deliver Thrive Plymouth</li> </ul>

## Our Vision

### Confident Plymouth

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

## Our Themes

- Council decisions driven by citizen need
- Plymouth as a destination
- Improved street scene environment
- Setting the direction for the South West
- Motivated, skilled and engaged workforce.

Outcome	Outcome Measures	Priority Activity
<p><b>A city with an outstanding reputation where people choose to live, work and visit</b></p>	<ul style="list-style-type: none"> <li>• Plymouth is recognised as a great place to live and visit evidenced through: <ul style="list-style-type: none"> <li>○ an increase in population</li> <li>○ visitor numbers increase</li> <li>○ visitor spend increases</li> </ul> </li> <li>• Citizens have a positive impact on their community, neighbourhood and city through (adult) residents volunteering at least once per month</li> <li>• Numbers of local communities benefitting from non Council grant funding</li> <li>• Voter turnout exceeds previous turnout</li> <li>• City congestion is reduced below the national average</li> <li>• Residents are satisfied with the condition of roads and pavements in the city</li> <li>• The city's reputation as a leading green city increases through: <ul style="list-style-type: none"> <li>○ Improved recycling rates</li> <li>○ Less waste goes to landfill</li> </ul> </li> <li>• Reduced rail journey times between Plymouth/London</li> <li>• Highly engaged Council staff promote the city and Council</li> </ul>	<p><b>Council decisions driven by citizen need</b></p> <ul style="list-style-type: none"> <li>• Deliver the Community Engagement Plan</li> <li>• Complete the Intelligent Organization Project</li> <li>• Devolved budgets to councillors</li> <li>• Enhance the budget setting process in collaboration with residents</li> </ul> <p><b>Plymouth as a destination (Mayflower 400)</b></p> <ul style="list-style-type: none"> <li>• Deliver the Mayflower National Trail</li> <li>• Support Destination Plymouth to deliver the Visitor Plan</li> <li>• Support the Culture Board deliver the Vital Sparks Culture Strategy</li> <li>• Deliver Waterfront Renaissance</li> <li>• Deliver project to enhance Plymouth Sound as a key asset for Plymouth</li> </ul> <p><b>Improved street scene environment</b></p> <ul style="list-style-type: none"> <li>• Ensure that the city is kept moving</li> <li>• Improve our pavements (Improvement Programme)</li> <li>• Deliver the Plymouth Waste (Strategy) Plan</li> <li>• Introduce an initiative to tackle littering</li> </ul> <p><b>Setting the direction for the South West</b></p> <ul style="list-style-type: none"> <li>• Strengthen Plymouth's role in the region through the delivery of priority actions identified in the Plymouth Plan</li> <li>• Continue to fight to secure better alternative rail and improved road link</li> <li>• Take a lead role in the new Combined Authority and deliver a Devolution Deal fit for the city</li> </ul> <p><b>Motivated, skilled and engaged workforce</b></p> <ul style="list-style-type: none"> <li>• Deliver the People Strategy</li> </ul>