

## PLYMOUTH CITY COUNCIL

**Subject:** Draft Corporate Plan 2016-19  
**Committee:** **Place and Corporate Overview and Scrutiny Committee**  
**Date:** 27 July 2016  
**Cabinet Member:** Councillor Ian Bowyer  
**CMT Member:** Tracey Lee, Chief Executive  
**Author:** Candice Sainsbury, Senior Policy, Performance and Partnership Advisor  
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**Key Decision:** N/A  
**Part:** I

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### **Purpose of the report:**

Plymouth City Council and its partners are committed to the vision to be 'one of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone'.

This draft Corporate Plan 2016-19 sets out the new administration's vision for the next three years - as one team serving our city. Building on the successes and momentum gained over recent years we will continue to drive vital work supporting growth, the integration of health and social care and transformation of the Council while raising the regional and national profile of the city.

Now recognised by 91% of its staff, the Plan retains the values which inform the way that the Council goes about its business. The simplicity of the Plan on a Page format has also been retained following local and national praise for its ability to convey a large amount of information and ambition in an easy to read way.

Through a set of themes based around Pioneering, Growing, Caring and Confident, the draft Corporate Plan 2016-19 proposes how we will deliver competent, community based Council public services to the people of Plymouth.

Supported through the Medium Term Financial Strategy and departmental business plans, this draft Plan reinforces the Council's commitment to working with its partners to meet the needs of the city and its citizens.

This draft Corporate Plan is also accompanied by a proposed performance framework that outlines how the draft Plan will be delivered through a series of outcomes and priority activities. This will enable regular updates to be provided to Cabinet, and Full Council, regarding the progress being made, but is also part of our value led approach to performance management which embeds a 'golden thread' of responsibility and accountability down to individual level.

Appended to this report are the following documents:

- The draft Corporate Plan 2016-19 – Plan on a Page
- The draft Corporate Plan Performance Framework

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## **The Corporate Plan 2013/14 -2016/17:**

The draft Corporate Plan 2016-19 is proposed to replace the previous Corporate Plan 2013- 2016 (update published September 2015). The draft Plan updates the Council's direction in light of continuing budget challenges and the need to transform its services to meet needs.

It connects the Council to the city priorities outlined in the Plymouth Plan – the single strategic plan for the city; and will be cascaded into business plans and ultimately individual appraisal objectives. This report proposes the adoption of a draft Corporate Plan committing the Council to the values, vision and themes presented, and these are supported by a simplified and outcome focused draft performance framework.

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## **Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land:**

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan and the city's ambition in the Plymouth Plan, into action.

The current Medium Term Financial Strategy focuses on taking a view to 2019/20 of the range of major issues affecting the resources of Plymouth City Council.

Changes made in the draft Corporate Plan 2016-19 will be reflected in the Medium Term Financial Strategy.

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## **Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:**

The draft Corporate Plan complements the Council's existing policy framework with respect to the above.

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## **Equality and Diversity:**

Has an Equality Impact Assessment been undertaken? No

Where potential equality and diversity implications are identified from the implementation of any new activities arising from the Corporate Plan, assessments will be undertaken in line with the Council's policies.

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## **Recommendations and Reasons for recommended action:**

It is recommended that the Wellbeing Overview and Scrutiny Committee reviews the draft Corporate Plan with regard to its terms of reference and makes recommendations to Cabinet for adoption.

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## **Alternative options considered and rejected:**

Failure to revise the Corporate Plan 2013-2016 would result in a reduced forward direction for the council and would not reflect the new administration's priorities.

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**Published work / information:**

**Background papers:**

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7
Corporate Plan 2013-16	X								

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**Sign off:**

Fin		Leg		Mon Off		HR		Assets		IT		Strat Proc	
Originating SMT Member <b>Giles Perritt</b>													
Has the Cabinet Member(s) agreed the content of the report? Yes													

# OUR PLAN ONE CITY COUNCIL



## CITY VISION Britain's Ocean City

One of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone.

## OUR VALUES

### WE ARE DEMOCRATIC

Plymouth is a place where people can have a say about what is important to them and where they can change what happens in their area.

### WE ARE RESPONSIBLE

We take responsibility for our actions, care about their impact on others and expect others will do the same.

### WE ARE FAIR

We will be honest and open in how we act, treat everyone with respect, champion fairness and create opportunities.

### WE ARE PARTNERS

We will provide strong community leadership and work together to deliver our common ambition.

## OUR VISION One team serving our city

### PIONEERING PLYMOUTH

We will be innovative by design, and deliver services that are more accountable, flexible and efficient.

### 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.

### CARING PLYMOUTH

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

### 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

- Quality services focused on customers' needs
- Balancing the books
- New ways of working
- Best use of Council assets
- Working constructively with everyone

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

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

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

# Corporate Plan Performance Framework

Our Vision		Our Themes
<p><b><u>Pioneering Plymouth</u></b></p> <p>We will be innovative by design, and deliver services that are more accountable, flexible and efficient.</p>		<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>
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>• Increase the uptake of digital services by our customers</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>• Maximise 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 innovative Transformation Programmes including;               <ul style="list-style-type: none"> <li>- SMART working</li> <li>- System reviews</li> <li>- Increased digital accessibility for customers</li> </ul> </li> <li>• Cemetery facilities fit for the future</li> </ul> <p><b>Balancing the books and best use of Council assets</b></p> <ul style="list-style-type: none"> <li>• Deliver the Medium Term Financial Strategy</li> <li>• Identify sustainable, alternative and increased sources of income</li> <li>• Deliver the Asset Management Plan and maximise the community value of our assets</li> </ul> <p><b>New ways of working</b></p> <ul style="list-style-type: none"> <li>• Enhance our capability to generate intelligence that informs decision making</li> </ul> <p><b>Working constructively with everyone</b></p> <ul style="list-style-type: none"> <li>• Deliver 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 compliant with regulations</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

**We realise our full economic potential; outperforming the region by creating quality houses and jobs with a better educated and skilled population.**

- Increase the number of jobs in Plymouth
- Increase the value of the City's GVA
- People are skilled to meet the needs of higher value jobs measured by:
  - Increase in NVQ4 per head of population
  - Increase the number of higher level apprenticeship starts to beyond the regional %
  - Decrease in % of residents with no formal qualifications
- Increase proportion of young people in academic years 12-14 who are in Education, Employment or Training (EET)
- Deliver 5000 new homes over next 5 years
- Reduce carbon emissions

- GVA = Gross Value Added
- HoSW = Heart of the South West

#### Quality jobs and valuable skills

- Work with the Growth Board to deliver the Local Economic Strategy creating jobs and investment
- Deliver new high value jobs by delivering the Oceansgate development programme as part of our City Deal
- Deliver the History Centre project to support jobs and investment
- Deliver the Vision for Education Plan
- Work with the Employment and Skills Board to deliver the Plan for Employment and Skills

#### Broad range of homes

- Deliver the Plan for Homes
  - Accelerate plans to bring empty homes back into use
  - Development of brownfield sites

#### Increased levels of investment

- Take forward and deliver major development schemes
- Continue to develop a development pipeline using Council land and property assets and a strong programme of inward investment activity

#### Meeting future infrastructure needs

- Maximise resources available to the city
  - Help to secure funding for priority infrastructure projects
- Transform the gateways to the city

#### Green and pleasant city

- Support the growth of community owned energy solutions
- Deliver the Active Neighbourhoods Project
- Progress strategic transport projects
- Deliver new community park and farm at Derriford
- Deliver enhancements to Central Park informed by the masterplan

## 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>• Improve safeguarding through increased success in achieving the "Families with a future" (Troubled Families) Outcome Framework</li> <li>• Increase % of children making good progress at the 2 year old development check</li> <li>• Increase % of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training</li> <li>• Improve the safeguarding of children and young people through timeliness of single assessments</li> <li>• Increase % of people who use adult social care services who say that those services have made them feel safer and more secure</li> <li>• Increase % of people satisfied with 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>• Close the gap in life expectancy between the most and least deprived areas</li> <li>• Self reported wellbeing – Reduce percentage with a low satisfaction score</li> <li>• Increase participation in sports activities</li> </ul>	<p><b>Focus on prevention and early intervention</b></p> <ul style="list-style-type: none"> <li>• Deliver the Integrated Commissioning strategies</li> <li>• Deliver the Children, Young People and Families Service Improvement Plan</li> <li>• Deliver the Plan for Sport</li> </ul> <p><b>Keeping people protected</b></p> <ul style="list-style-type: none"> <li>• Deliver the Safeguarding Improvement Plan for Adults and Children</li> <li>• Deliver the Community Safety Plan</li> </ul> <p><b>Inclusive communities</b></p> <ul style="list-style-type: none"> <li>• Deliver the Welcoming City 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>- increase in visitor numbers</li> <li>- increase in visitor spend</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>• Increase numbers of local communities benefitting from non Council grant funding</li> <li>• Voter turnout exceeds previous turnout</li> <li>• Increase the % of people satisfied with the neighbourhood in which they live</li> <li>• Increase the % of residents who feel they can impact on decisions</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 going 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>	<ul style="list-style-type: none"> <li>• <b>Council decisions driven by citizen need</b> <ul style="list-style-type: none"> <li>• Residents help to inform Council priorities</li> </ul> </li> <li>• <b>Plymouth as a destination (Mayflower 400)</b> <ul style="list-style-type: none"> <li>• Deliver the Mayflower National Trail and International Events programme</li> <li>• Support Destination Plymouth to deliver the Visitor Plan</li> <li>• Support the Culture Board to deliver the Vital Spark Cultural Strategy</li> </ul> </li> <li>• <b>Improved street scene environment</b> <ul style="list-style-type: none"> <li>• Ensure that the city is kept moving</li> <li>• Deliver the pavements Improvement Programme</li> <li>• Develop and deliver the Plan for Waste</li> <li>• Introduce an initiative to tackle littering</li> </ul> </li> <li>• <b>Setting the direction for the South West</b> <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 links</li> <li>• Take a lead role in the new Combined Authority and deliver a Devolution Deal</li> </ul> </li> <li>• <b>Motivated , skilled and engaged workforce</b> <ul style="list-style-type: none"> <li>• Deliver the People Strategy</li> </ul> </li> </ul>