

Corporate Plan Performance Framework

Our Vision

Pioneering Plymouth

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

Our Themes

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

Outcome

Outcome Measures

Priority Activity

Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.

- Increase the uptake of digital services by our customers
- Maintain a high percentage of customers satisfied with our services
- Maintain a high percentage of responses to complaints within timeframe
- Increase in the (£m) value of income from commercial services
- Maximise ROI on each commercial estate investment including:
 - Occupancy rates
- Scrutiny is assured that partnership working is effective

Quality services focused on customers' needs

- Implement innovative Transformation Programmes including;
 - SMART working
 - System reviews
 - Increased digital accessibility for customers who want it
- Cemetery facilities fit for the future

Balancing the books and best use of Council assets

- Deliver the Medium Term Financial Strategy
- Identify sustainable, alternative and increased sources of income
- Deliver the Asset Management Plan and maximise the community value of our assets

New ways of working

- Enhance our capability to generate intelligence that informs decision making

Working constructively with everyone

- Deliver the Cities of Service vision promoting volunteering, individual effort and personal responsibility
- Work collaboratively with the voluntary and community sector to deliver better outcomes for citizens
- Develop a partnership governance framework to ensure that partnerships make robust decisions, are accountable and compliant with regulations

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 and above per head of population
 - Increase the number of higher level apprenticeship starts
 - Decrease in number 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

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

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.

- Improve safeguarding through increased success in achieving the "Families with a future" (Troubled Families) Outcome Framework
- Increase number of eligible 2 year olds taking up free early education places
- Increase % of young people with Special Educational Needs and Disabilities (SEND) in education, employment and training
- Improve the safeguarding of children and young people through timeliness of single assessments
- Increase % of people who use adult social care services who say that those services have made them feel safer and more secure
- Increase % of people satisfied with adult social care services
- Reduce Delayed Transfers of Care
- Number of households prevented from becoming homeless
- Reduce the number of category one hazards from homes
- Close the gap in life expectancy between the most and least deprived areas
- Self reported wellbeing – Reduce percentage with a low satisfaction score
- Increase participation in sports activities

Focus on prevention and early intervention

- Deliver the Integrated Commissioning strategies
- Deliver the Children, Young People and Families Service Improvement Plan
- Deliver the Plan for Sport

Keeping people protected

- Deliver the Safeguarding Improvement Plan for Adults and Children
- Deliver the Community Safety Plan

Inclusive communities

- Deliver the Welcoming City Action Plan

Reduce health inequalities

- Deliver the Child Poverty Action Plan
- Deliver Thrive Plymouth

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

A city with an outstanding reputation where people choose to live, work and visit.

- Plymouth is recognised as a great place to live and visit evidenced through:
 - an increase in population
 - increase in visitor numbers
 - increase in visitor spend
- Citizens have a positive impact on their community, neighbourhood and city through (adult) residents volunteering at least once per month
- Increase numbers of local communities benefitting from non Council funding
- Increase the volume of residents registered to vote
- Percentage of residents who are satisfied with Plymouth as a place to live.
- Percentage of residents who feel they can influence decisions (in their locality)
- City congestion is reduced below the national average
- Residents are satisfied with the condition of roads and pavements in the city
- The city's reputation as a leading green city increases through:
 - Improved recycling rates
 - Less waste going to landfill
 - Reduce levels of fly-tipping
- Reduced rail journey times between Plymouth/London
- Highly engaged Council staff promote the city and Council

Council decisions driven by citizen need

- Residents help to inform Council priorities

Plymouth as a destination (Mayflower 400)

- Deliver the Mayflower National Trail and International Events programme
- Support Destination Plymouth to deliver the Visitor Plan
- Support the Culture Board to deliver the Vital Spark Cultural Strategy

Improved street scene environment

- Ensure that the city is kept moving
- Deliver the pavements Improvement Programme
- Develop and deliver the Plan for Waste
- Introduce an initiative to tackle littering and fly-tipping

Setting the direction for the South West

- Strengthen Plymouth's role in the region through the delivery of priority actions identified in the Plymouth Plan
- Continue to fight to secure better alternative rail and improved road links
- Take a lead role in the new Combined Authority and deliver a Devolution Deal

Motivated , skilled and engaged workforce

- Deliver the People Strategy