

CORPORATE PLAN 2011-14



Council's strategic direction and key points from the Corporate Plan

WHAT DOES THE CORPORATE PLAN INCLUDE?



- Outlines council's strategic direction
- Summarises vision for the city and the type of organisation the council wants to be
- Looks at where we are as a city and a council
- Highlights shared priorities and key outcome measures for achieving them
- Focuses of the efficiency drive and the need to modernise the council
- Provides an overview of how we will align our resources and manage performance

RECOMMITTING TO THE VISION



- The council and the partnership has recommitted to our ambitious vision for the city
- To be one of Europe's finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone
- Still want Plymouth to be a healthy, wealthy, safe and strong and wise city
- Four shared priorities agreed with partners to drive the vision and get a step change towards it
- Reduction in priorities welcomed by partners

OUR SHARED PRIORITIES



- **Deliver growth** – develop Plymouth as a thriving growth centre by creating the conditions for investment in quality new homes, jobs and infrastructure
- **Raise aspirations** – promote Plymouth and encourage people to aim higher and take pride in the city
- **Reduce inequality** – narrow the inequality gap, particularly in health, between communities
- **Provide value for communities** – work together to maximise resources to benefit customers and make internal efficiencies

OUR SHARED OUTCOME MEASURES



- We have agreed a set of long-term and medium-term outcomes measures
- These Level 1 and 2 measures will be the ones that the senior management of the council and partnership will concentrate on in order to assess performance
- Our focus will be on analysis, trends and the actions that need to be taken to improve performance

FOCUS ON EFFICIENCY AND MODERNISATION



- We have to make efficiencies savings over the next 3 years of £26m to address public expenditure reductions
- Eleven theme based budget delivery groups came up with proposals to make efficiencies or increase income – now owned by departments
- Efficiency savings of up to 40% by year 3 for some back officer functions; 6% for some front line ones
- Means £18m or 14% reduction in total wage bill – aim to avoid compulsory redundancies if can
- Use the efficiency drive to modernise the council

WHERE WE ARE AS A CITY



- **Many positives** – relative safety and cleanliness; major infrastructure developments; partnership working and community engagement; child protection; support for adults with care needs; innovative projects working with those at risk
- **Challenges** – step change needed to deliver the vision; city's workforce not entrepreneurial enough or skilled in right places; aspirations relatively low; gap in health inequality; no shared focus on customer or aligned resources overall
- **Plymouth Report** – analysed needs/capacity and became basis for setting shared priorities

WHERE WE ARE AS A COUNCIL



- Significant improvements – CAA in 2009; Municipal Journal Award for Best Achieving Council 2010; examples given in previous slide; stronger financial management
- Some key decisions behind us – waste rezoning, Plymouth Community Homes, City Bus, Job Evaluation, Plymouth Life Centre
- Performance around average overall, service costs tend to be higher
- Public satisfaction low to average

CHALLENGES WE FACE AS A COUNCIL



- Operating in a challenging financial environment
- Promoting the city and council to attract more resources and inward investment
- Stronger focus on change management and streamlining processes
- More emphasis on strategic commissioning, procurement and contract management
- Empowering communities, building capacity, reducing dependency and breaking the cycle of deprivation
- Better alignment of customer contact and partner resources

THE COUNCIL WE WANT TO BE



- An innovative, efficient and enabling council focused on our customers
- Ambitious for our city and our council
- Clear points of customer contact and streamlined service delivery with partners, with more e-enabled contact
- A variety of delivery methods used to provide services with innovation encouraged
- Clear and transparent leadership, with staff empowered to make decisions, working from flexible settings with a range of skills
- A continuous improvement, learning culture

FURTHER INFORMATION



- The Corporate Plan is on the council's website at:
- For queries about the Corporate Plan please contact: Jonathan Fry, Policy, Performance, Partnerships; tel 304144