

COOPERATIVE SCRUTINY BOARD

Corporate Plan Performance Framework Monitoring Report



PLYMOUTH
CITY COUNCIL

1.0 Performance Overview.

- 1.1 This report provides monitoring progress against key actions and supporting performance measures for financial year 2013/14 quarter 1 and 2 to deliver the brilliant co-operative council.
- 1.2 In summary, of the the 42 Key Actions monitored in the Corporate Plan, 37 are reported on target to achieve their respective milestones. 0 (none) have deliverables that are at risk but mitigation is in place. 4 are not on target or are at significant risk of not achieving their milestones. A highlight report is attached which sets out the progress of all key actions and performance indicators, identifying any risks and action required by officers.

Key Actions	2013/14		
	Q1 and Q2	Q3	Q4
Not on target or significant risk of not achieving outcome	4		
Outcome is at risk but mitigation in place	0		
On Target to achieve outcome	37		
To be confirmed/developed	1		

- 1.3 Of the 25 performance measures tracking outcomes on the Corporate Plan, 15 are meeting target and performance is good. 4 are 15% or less below target and but are not, at this stage, being escalated for action. 3 are more than 15% below target and have been escalated for action.

Key Measures	2013/14		
	Q1 and Q2	Q3	Q4
Below target and intervention level	3		
Below target but above intervention level	4		
Meeting target - good performance	15		
Uncoded - Measure under development/no target	3		

2.0 Report Overview.

Outcome	Portfolio Leads	Officer Leads	Key Action and Performance Measure Description	RAG	Key	Milestones which were due for completion in Qtr 2 2013/14	Status of milestone	Proposed resolution (overdue Milestones)	Highlight
---------	-----------------	---------------	--	-----	-----	---	---------------------	--	-----------

Outcome

Identifies the Outcomes as defined within the Corporate Plan

Portfolio Leads

The Portfolio lead(s) responsible for the achievement of the Key Action/Performance Measure

Officer leads

The Officer accountable for the delivery of the Key Action/Performance Measure

Key Action / Performance Measure Description

Descriptor of the Key Actions and Performance Measures as identified within the Corporate Plan

RAG

A Red/Amber/Green rating of the Key Action or Performance Measure.

Key Actions can only be reported as Green if all the previous quarter milestones have been completed to the agreed standard. If any of the milestones are reported as overdue the rating will be identified as Red. An Amber Key Action will be applied when all milestones have been completed, however there is a concern regarding the quality of one or more of them.

Performance will be reported as Green when performance achievement within the last quarter has met or exceeded the target. Performance will be identified as Amber when the performance outcome over the last quarter has not achieved the target, but is within 15%, therefore the rating will be reported as Red, if the previous quarter performance is less than 15% from the target.

Key

This item is provided as a cross reference between the Report on a Page and the highlight report in relation to Key Actions and Performance Measures.

Milestones which were due for completion in (period)

This is a list of the milestones due for delivery during the period of the report – the list will be updated with the relevant milestones each quarter.

Status of milestone

Milestones identified for completion during the relevant period (quarter) above are given a status depending upon their progress against their completion date. There are only two possible options: Complete or Overdue.

Proposed resolution (overdue Milestones)

For overdue milestones this column provides a proposed solution to mitigate an overdue milestone.

Highlight

Provides additional evidence of particularly good progress and practice or areas of good performance. Will also highlight future milestones if relevant.