

Our Plan - The Brilliant Co-operative Council



City Vision

Britain's Ocean City

Corporate Plan Performance monitoring report

Quarter 3 2013

Pioneering	The Council provides and enables brilliant services that strive to exceed customer expectations.		Plymouth's cultural offer provides value to the city.			A Council that uses resources wisely.		Pioneering in reducing the city's carbon footprint and leading in environmental and social responsibility					
Key Actions	K1	K2	K3	K4	K5	K6	K7	K8	K9				
Performance	P1	P2	P3		P4	P5	P6	P7	P8				
Growing	More decent homes to support the population.		A strong economy creating a range of job opportunities.			A top performing education system from early years to continuous learning opportunities.		Plymouth is an attractive place for investment.					
Key Actions	K10	K11	K12	K13	K14	K15	K16	K17	K18				
Performance	P9		P10			P11	P12	P13					
Caring	We will prioritise prevention.		We will help people take control of their lives and communities.			Children, young people and adults are safe and confident in their communities.		People are treated with dignity and respect.					
Key Actions	K19	K20	K21	K22	K23	K24	K25	K26	K27	K28	K29	K30	K31
Performance	P14	P15	P16		P17	P18		P19	P20		P21		
Confident	Citizens enjoy living and working in Plymouth.		Plymouth's brand is clear, well-known and understood globally.			Government and other agencies have confidence in the Council and partners: Plymouth's voice matters.		Our employees are ambassadors for the city and the Council and proud of the difference we make.					
Key Actions	K32	K33	K34	K35	K36	K37	K38	K39	K40	K41	K42		
Performance	P22			P23			P24		P25				
	Not on target or significant risk of not achieving outcome												
	Outcome is at risk but mitigation in place												
	On Target to achieve outcome												

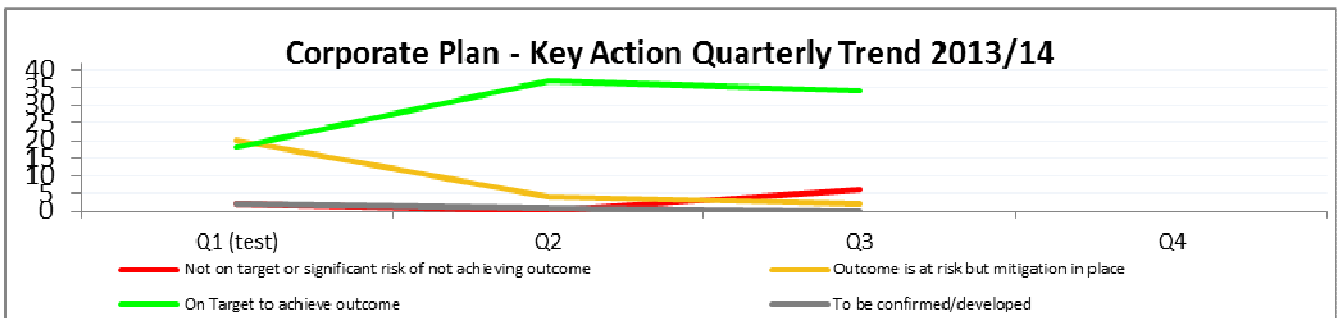
2.0 Performance Overview – Key Action Report (attached).

- 2.1 This is the Quarter 3 2013/14 Corporate Plan Performance monitoring report which shows progress and emerging trends against key actions and supporting performance measures. This report is on the forward plan for Cabinet on 11th February and the Cooperative Scrutiny Management Board on 19th February 2014.
- 2.2 In summary, the majority of the Corporate Plan "Key Actions" remain on target to achieve their milestones so that Outcomes are completed by the end of 2016/17. Quarter 3 reports a decrease in the number of "Key Actions" on target (Green) and an increase in the number not on target (Red) compared to the previous quarter. In most cases "Key Action" Action Plans are now fully operational.
- 2.3 Of the 42 "Key Actions" reported, 14% are not on target and have had challenges achieving their milestones. 34 report on target to achieve their respective outcomes and 2 have deliverables that are at risk but mitigation is in place. The 6 that are not on target or are at risk of not achieving their outcomes have more detail described in the attached "Key Action Report" which sets out the risks and any action required.

2.4 Table – Key Actions

Key Actions	2013/14			
	Q1 (test)	Q2	Q3	Q4
Not on target or significant risk of not achieving outcome	2	0	6	
Outcome is at risk but mitigation in place	20	4	2	
On Target to achieve outcome	18	37	34	
To be confirmed/developed	2	1	0	

2.5 Key Actions – Trend Graph



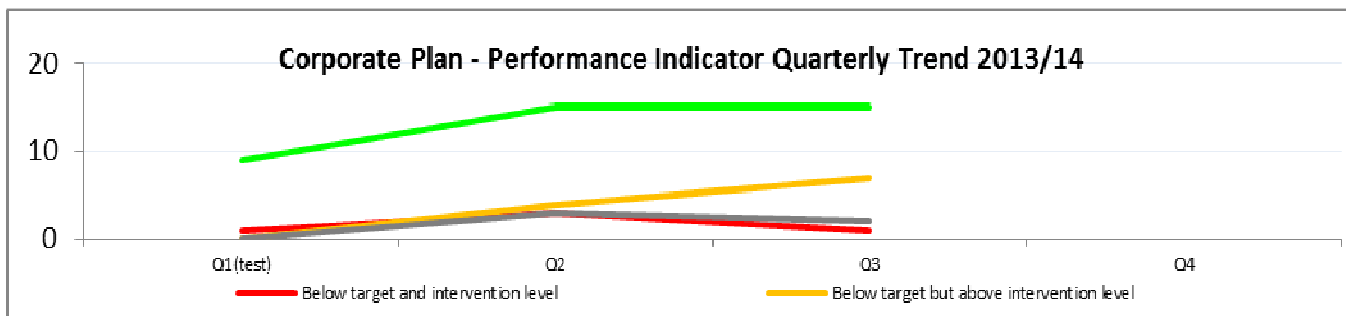
2.6 Performance Measures.

- 2.7 Of the 25 performance measures tracking outcomes of the Corporate Plan the majority are performing well. Performance has improved compared to previous quarters although new measures have been added. 15 measures are meeting target and performance is good. 7 are 15% or less below target and but are not being escalated for action. 1 is more than 15% below target and have been escalated for agreement on the proposed actions. There are still 2 performance measures which are still to be developed and no data currently exists.

2.8: Table – Performance Measures

Key Measures	2013/14			
	Q1 (test)	Q2	Q3	Q4
Below target and intervention level	1	3	1	
Below target but above intervention level	4	4	7	
Meeting target - good performance	9	15	15	
Uncoded - Measure under development/no target	10	3	2	

2.9: Performance Measures – Trend Graph



3.0 Explanation of “Key Action” report (attached)

Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones which were due for completion during quarter.	Status	Proposed resolution (overdue Milestones)
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3.1 Outcome

Identifies the Outcomes as defined within the Corporate Plan

3.2 Portfolio Leads

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

3.3 Outcome Leads

The Officer accountable for delivery of the overall Outcome

3.4 Officer leads

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

3.5 Key Action Description

Descriptor of the Key Actions as identified within the Corporate Plan

3.6 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.

3.7 Key

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

3.8 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.

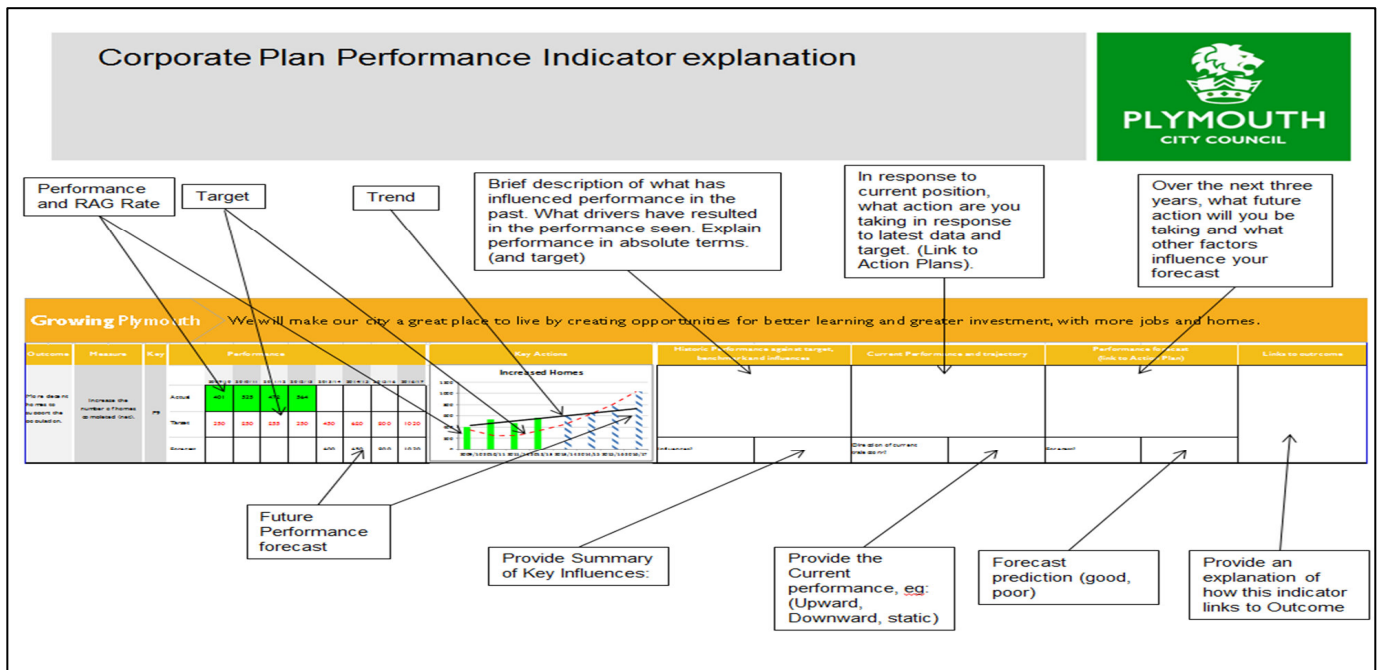
3.9 Status of milestone

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.

3.10 Proposed resolution (overdue Milestones)

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

3.11 Performance Indicator explanation



3.12 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 more than 15% away from the target.