

PLYMOUTH CITY COUNCIL

Subject: Corporate Plan Performance Monitoring Report
Committee: Cabinet
Date: 29 April 2014
Cabinet Member: Councillor Evans
CMT Member: Giles Perritt (Head of Policy, Performance and Partnerships)
Author: Pete Honeywell, Transformation Programmes Manager
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Ref: CPPF Q4
Key Decision: No
Part: I

Purpose of the report:

The Corporate Plan sets out an ambitious set of outcomes for the Council supported by key actions and performance metrics to track progress and delivery of the outcomes. Performance management arrangements have been put in place to provide Cabinet with details of progress highlighting both cause for celebration as well as delays and issues requiring corrective action. This report provides Cabinet Members with details relating to the fourth quarter and will also be discussed at the Co-operative Scrutiny Board on 23 April.

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:

This report is tracking the key actions and performance measures describing the progress toward the outcomes in the Corporate Plan.

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

No additional implications associated with this report.

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

No additional implications associated with this report.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? No

Recommendations and Reasons for recommended action:

Agree the report.

Alternative options considered and rejected:

None

Published work / information:

None

Sign off:

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Originating SMT Member: Giles Perritt													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

Our Plan - The Brilliant Co-operative Council



City Vision

Britain's Ocean City

Corporate Plan Performance monitoring report

Quarter 4 2013/14

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												

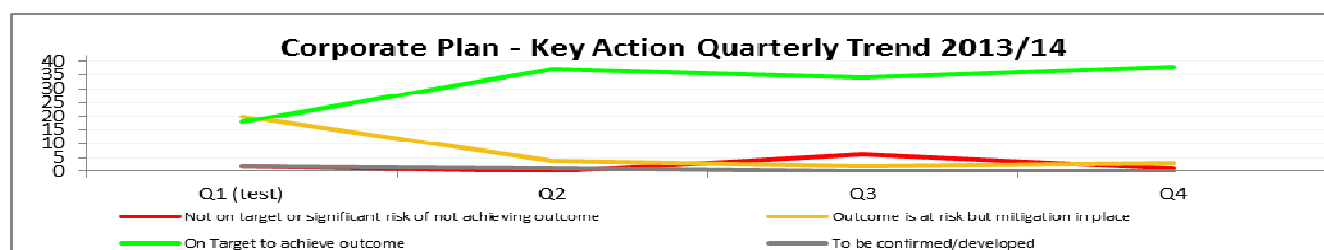
2.0 Performance Overview – Key Action Report (attached).

- 2.1 This is the Quarter 4 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 28th April and the Cooperative Scrutiny Management Board on 23rd April 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 4 reports an increase in the number of "Key Actions" on target (Green) and a decrease 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, 10% are not on target and have had challenges achieving their milestones. 38 report on target to achieve their respective outcomes and 3 have deliverables that are at delayed but mitigation is in place. The 1 that is not on target has more detail described in the attached "Key Action Report" which sets out the risks and any action required.

2.4 Key Actions

Key Measures	2013/14			
	Q1(test)	Q2	Q3	Q4
Below target and intervention level	1	3	1	1
Below target but above intervention level	4	4	7	7
Meeting target - good performance	9	15	15	16
Uncoded - Measure under development/no target	10	3	2	1

2.5 Key Actions Graph



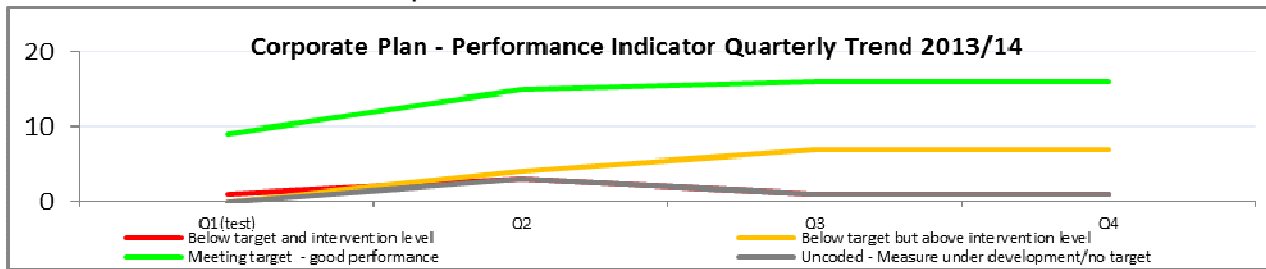
2.6 Performance Measures.

Of the 25 performance measures tracking outcomes of the Corporate Plan the majority are performing well. 7 of the Performance Measures are possible to update on a quarterly basis, others are updated on an annual or other frequency. At time of publication not all data for the 7 quarterly updatable measures was available, so the latest position reportable is the data reported in the Q3 report for this reason a full report on the performance measures is not available at this time but the RAG status for measures is included in the year end report. Since the publication of the Q3 report additional data has now become available for P24, see 2.8 below for details on this measure. There is still 1 performance measure which is to be developed and no data currently exists.

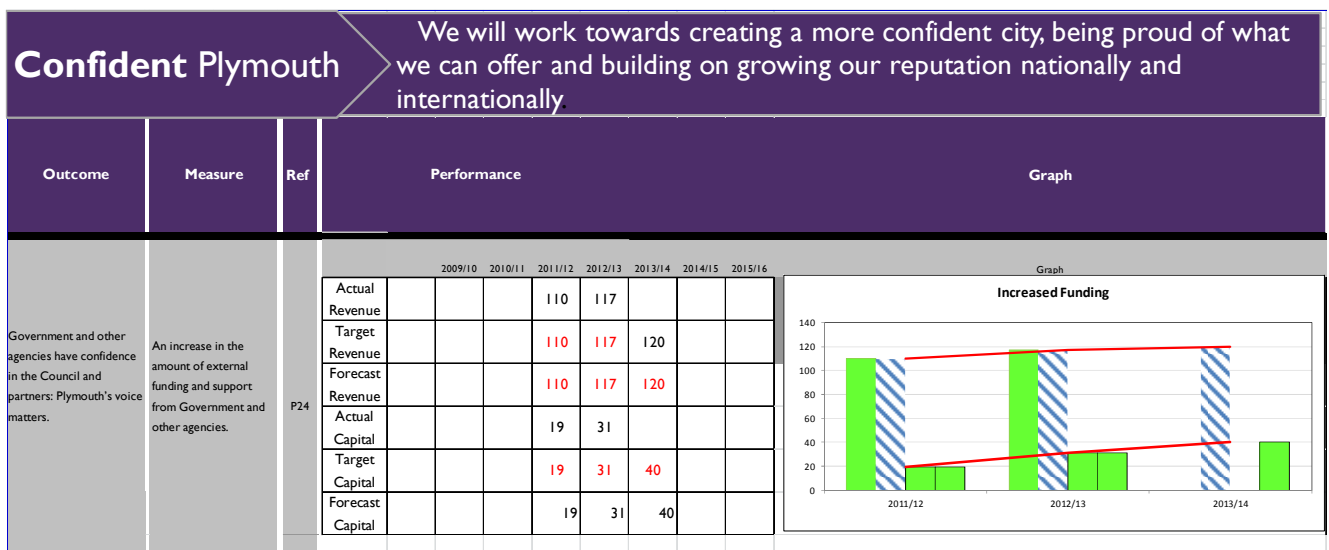
2.7 Performance Measures Table

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2.7 Performance Measures Graph



2.8 Update on Performance measures P24. “An Increase in the amount of external funding and support from Government and other agencies”.



Targeting the Council’s efforts to win what are often competitive bids for additional external funding for the city has become vital to offset the decline in conventional governmental funding for Council services. Over the last 3 years the net spend of the Council has been reduced by £30m and over the coming 3 years the shortfall is estimated to be worth a further £64.5m.

In recent years the Council has proven successful with bids to agencies such as:

- Big Lottery
- Sport England
- Coastal Communities
- Stepping Stones to Nature
- Sustrans

These wins have helped offset the overall decline in funding for PCC from conventional government grants.

The outlook for the next three years is uncertain which is why as yet targets for future years are still to be set. At a national level further cuts to governmental funding for local government is anticipated – reducing the overall budget available to the city in either grants or to be won in competitive bids. Whilst at a local level we are strengthening governance arrangements around the bid application process and expect this to further improve our win rate. It should be noted that despite this the Council continues to face significant and serious funding pressures in order to maintain services to Plymouth.

2.9 Year End report 2013/14

Attached to this report is a year end report showing the “Key Action” RAG rating over each of the four quarters of the last year.

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.

Appendices

A, Key Action Highlight Report Q4

B. Year End progress Report