

PLYMOUTH CITY COUNCIL

Subject: Corporate Performance Report – Quarter 2 - 2014/15
Committee: Cabinet
Date: 11 November 2014
Cabinet Member: Councillor Evans
CMT Member: Tracey Lee, Chief Executive
Author: Peter Honeywell, Transformation Programmes Manager
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Ref:

Key Decision: No
Part: 1

Purpose of the report:

This is the Quarter 2 2014/15 Corporate Performance monitoring report which shows progress and the emerging trends of the Corporate Plan and progress of the new 50 Pledges. Attached to this report are a report on a page which summarises the Key Action and Performance Measure progress, a Highlight Report which provides more detail of the Corporate Plan monitoring and a progress report of the 2014 Pledges.

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

The Council remains committed to the vision, values, objectives and outcomes set out in the Corporate Plan, but will seek to update the milestones and actions to reflect the new pledges appended to this report, before seeking approval of the Council of the updated plan.

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

The Council set a three year balanced budget in February 2014, and will continue to manage its commitments within the revenue and capital envelope agreed at that time.

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

The new pledges complement the Council's existing policy framework with respect to the above.

Equality and Diversity:

Where potential equality and diversity implications are identified from the implementation of any new activities arising from the pledges, assessments will be undertaken in line with the Council's policies.

Recommendations and Reasons for recommended action:

That the Cabinet commits to the delivery of the commitments appended to this report
That the Corporate Plan is updated to take account of the new commitments for consideration by the Cabinet on 15 July 2014

Alternative options considered and rejected:

None

Published work / information:

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

<http://www.plymouth.gov.uk/homepage/councilanddemocracy/aboutus/ourplan.htm>

Background papers:

None

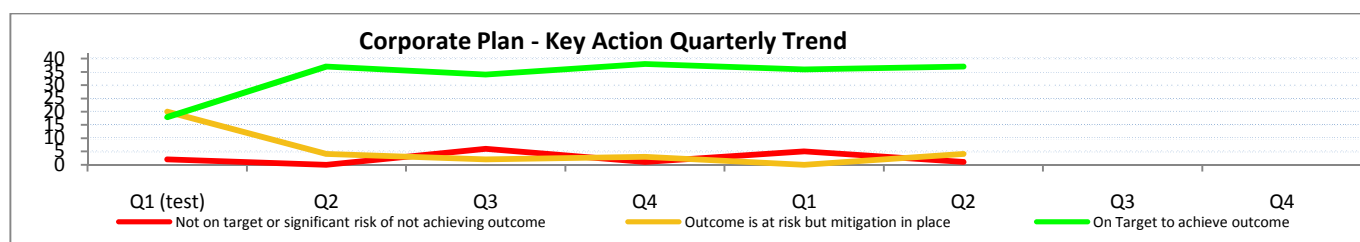
Sign off:

Fin	cdr l 415. 63	Leg	DVS /lt/2 1580 /311 014	Mon Off	DVS /lt/2 1580 /311 014	HR		Assets		IT	lt/2 l 580	Strat Proc	
Originating SMT Member: Giles Perritt													
Has the Cabinet Member(s) agreed the content of the report? Yes													

I. Corporate Plan Performance Monitoring Report

In summary, the majority of the Corporate Plan "Key Actions" are on target to achieve their milestones so that Outcomes are completed by the end of 2016/17.

Key Actions	2013/14				2014/15			
	Q1 (test)	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Not on target or significant risk of not achieving outcome	2	0	6	1	5	1		
Outcome is at risk but mitigation in place	20	4	2	3	0	4		
On Target to achieve outcome	18	37	34	38	36	37		



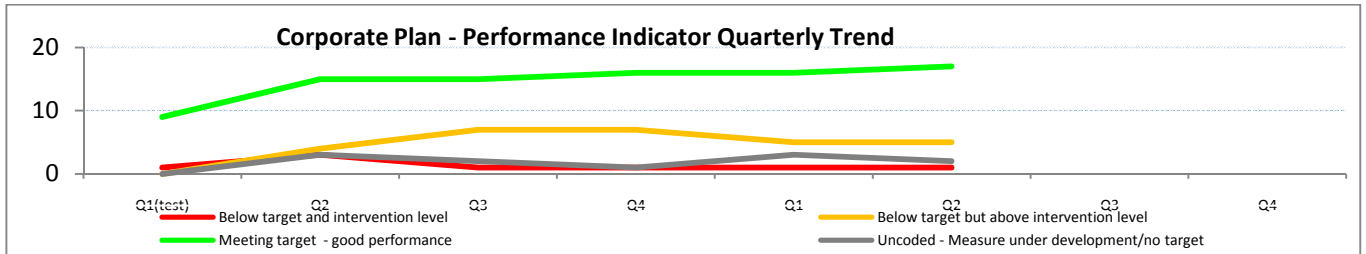
Of the 42 "Key Actions" reported, only 1 is not on target (RED), and has had challenges achieving milestones. K41 which requires us to "Implement People and Organisational Development Framework", has encountered issues relating to two milestones; the design of both the 'Behavioural Competencies Framework' and the 'Leadership, competencies, skills and knowledge framework'. In relation to the former, we are awaiting additional resource in order to be able to identify resolution date, and the latter, have identified additional activities and therefore the scope of the milestone is reset resulting in the milestone target date now set for Quarter 3.

There are 4 Key Actions where milestones have not been completed, but there are mitigating factors which mean that the outcome is not at risk (AMBER). These include K27(B) Adult Safeguarding, K39 City Deal, K44 Housing Supply and K49 Dementia Friendly city. More detail is described in the Key Action highlight Report attached.

Performance Measures.

Of the 25 performance measures tracking outcomes of the Corporate Plan the majority are performing well, however, 1 (P17), is below target. This measure relates to the "The % of residents who believe they can influence decisions affecting their local area." Action is being taken to find better ways of improving this measure. In contrast, 16 measures are performing well and this has remained very consistent compared to previous quarters. The remaining 5 (P10, P18, P21, P22 and P23) are 15% or less below target and are not being escalated for action. There are 2 performance measures which are still to be developed and no data currently exists.

Key Measures	2013/14				2014/15			
	Q1(test)	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Below target and intervention level	1	3	1	1	1	1		
Below target but above intervention level	4	4	7	7	5	5		
Meeting target - good performance	9	15	15	16	16	17		
Uncoded - Measure under development/no target	10	3	2	1	3	2		



2. Pledge Summary

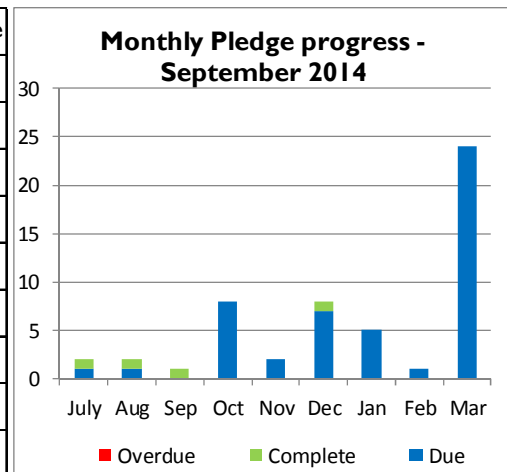
As at 30 September 2014, 4 of all 50 pledges have been completed against a target of 2.

Total Pledges planned for completion by this date	2
Total Pledges completed to date	4

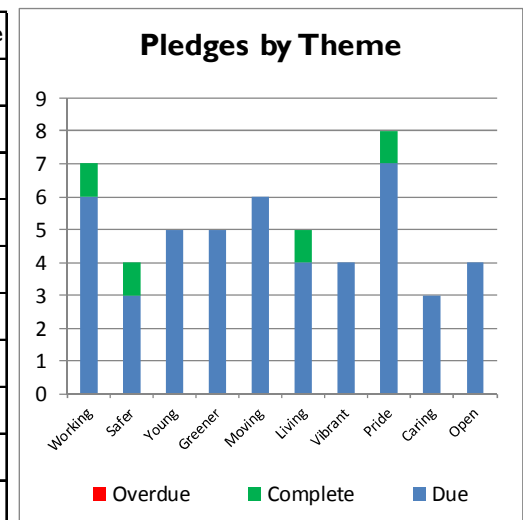
The graph below compares the number over overall pledges completed against those expected to have been completed each quarter.

Progress summary

Month	Due	Complete	Overdue
July	1	1	
Aug	1	1	
Sep	0	1	
Oct	8		
Nov	2		
Dec	7	1	
Jan	5		
Feb	1		
Mar	24		



Pledges by Theme	Due	Complete	Overdue
Working	6	1	
Safer	3	1	
Young	5		
Greener	5		
Moving	6		
Living	4	1	
Vibrant	4		
Pride	7	1	
Caring	3		
Open	4		



Pledges Overdue

There are currently 0 pledges which should have been completed by the end of September 2014, and so far remain incomplete.

Overdue pledges will be highlighted in attached appendices in RED:

Appendices A - Corporate Plan Monitoring - 2014-15 Q2 - Report on a page
Appendices B - Corporate Plan Monitoring - 2014-15 Q2 – Highlight Report
Appendices C - Corporate Plan Monitoring - 2014-15 Q2 – Performance Report
Appendices D - 50 new pledges -September report