

PLYMOUTH CITY COUNCIL

Subject: Corporate Performance Report – Qtr 3 - 2014/15
Committee: Cabinet
Date: 10 February 2015
Cabinet Member: Councillor Evans
CMT Member: Tracey Lee, Chief Executive
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Ref:

Key Decision: No
Part: I

Purpose of the report:

This is the Quarter 3 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

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	cdr14 15.34	Leg	RSN 22133	Mon Off	RSN 22133	HR		Assets		IT		Strat Proc	
Originating SMT Member: GP													
Has the Cabinet Member(s) agreed the content of the report? Yes													

I. Corporate Plan Performance Monitoring Report

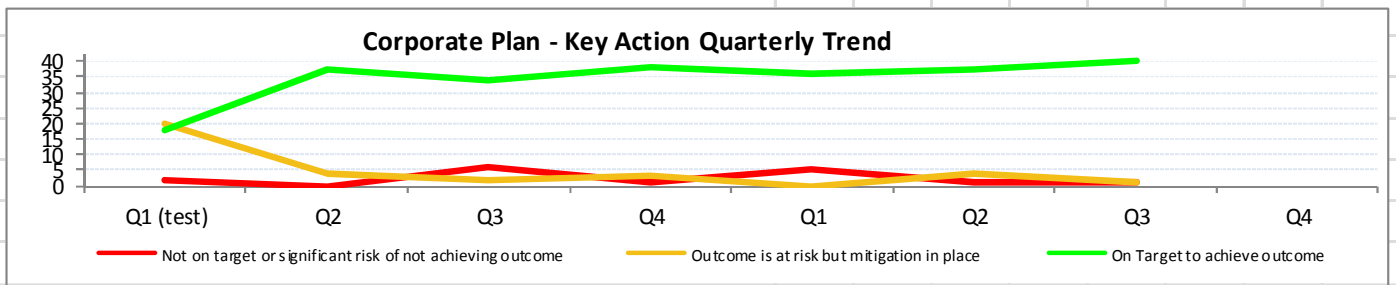
This is the Quarter 3 2014/15 Corporate Plan Performance monitoring report which shows progress and emerging trends against key actions and supporting performance measures.

Key Actions -

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.

Of all the "Key Actions" reported, 1 is not on target (RED), and has had challenges achieving milestones (K29). One Key Action (K15) is currently reported as at risk but mitigation is in place (Amber). Finally there are currently 40 Key Actions that completed all milestones set for Quarter 3 in order to achieve the outcome for the objective set.

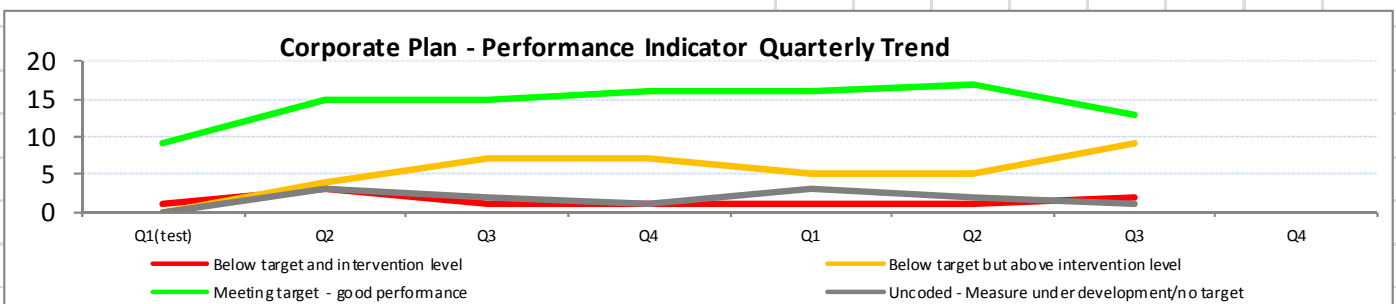
Key Actions	2013/14				2014/15			
	Q1 (test)	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Not on target or significant risk of not achieving outcome	2	0	6	1	5	1	1	
Outcome is at risk but mitigation in place	20	4	2	3	0	4	1	
On Target to achieve outcome	18	37	34	38	36	37	40	



Performance Measures.

Of the 25 performance measures tracking outcomes of the Corporate Plan the majority are performing well, however, 2 (P17 and P19), are below target. These measures relate to the "The % of residents who believe they can influence decisions affecting their local area" and "Children's Safeguarding timings of assessments" respectively. Action is being taken to find better ways of improving this measure. In contrast, 13 measures are performing well and this has remained very consistent compared to previous quarters. The remaining 9 (P10, P11, P16, P18, P20, P21, P22 P23 and P25) are 15% or less below target and are not being escalated for action. There is 1 performance measure which is 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	2	
Below target but above intervention level	4	4	7	7	5	5	9	
Meeting target - good performance	9	15	15	16	16	17	13	
Uncoded - Measure under development/no target	10	3	2	1	3	2	1	



2. Pledge Summary

2014/15 Pledges

Progress report: 22nd January 2015

1.1 Pledge Overview.

As at 22nd January 2015 18 of all 50 pledges have been completed against a target of 15

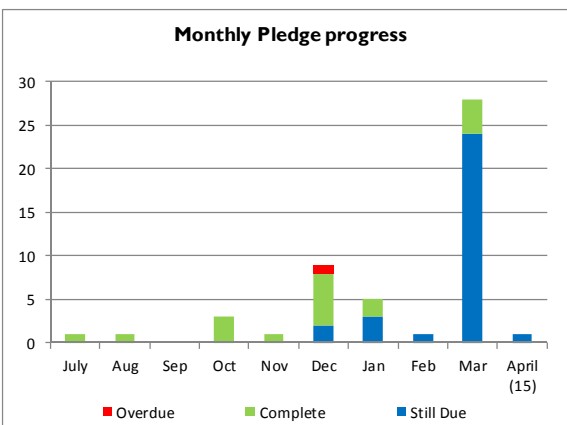
Total Pledges planned for completion by this date	15
Total Pledges completed to date	18

Note: Pledges 4 and 9 have been signed off, but waiting until January for public release. (So not reported as signed off or overdue).

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

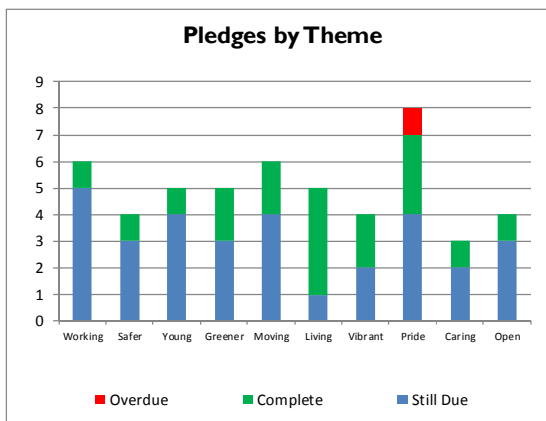
1.2 Progress summary

Month agreed to complete	Original	Still Due	Complete	Overdue
July	1		1	
Aug	1		1	
Sep				
Oct	3		3	
Nov	1		1	
Dec	9	2	6	1
Jan	5	3	2	
Feb	1	1		
Mar	28	24	4	
April (15)	1	1		
Total	50	31	18	1



1.3

Pledges by Theme	Original	Still Due	Complete	Overdue
Working	6	5	1	
Safer	4	3	1	
Young	5	4	1	
Greener	5	3	2	
Moving	6	4	2	
Living	5	1	4	
Vibrant	4	2	2	
Pride	8	4	3	1
Caring	3	2	1	
Open	4	3	1	
Total	50	31	18	1



1.4 Pledges Overdue

There is currently 1 pledge which should have been completed by the end of December 2014, and so far remain incomplete.

Overdue pledges will be highlighted in attached appendices in RED:

- Appendices A - Corporate Plan Monitoring - 2014-15 Q3 - Report on a page
- Appendices B - Corporate Plan Monitoring - 2014-15 Q3 – Highlight Report
- Appendices C - Corporate Plan Monitoring - 2014-15 Q3 – Performance Report
- Appendices D - 50 new pledges