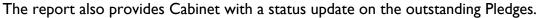
PLYMOUTH CITY COUNCIL

Subject:	Corporate Performance Report – Corporate Plan second year review
	and Pledge update
Committee:	Cabinet
Date:	8 September 2015
Cabinet Member:	Councillor Evans
CMT Member:	Tracey Lee (Chief Executive and Head of Paid Service)
Author:	Peter Honeywell, Performance Manager
Contact details:	Email: peter.honeywell@plymouth.gov.uk Tel: 01752305603
Ref:	
Key Decision:	No
Part:	I

Purpose of the report:

This report recommends changes to update and reinvigorate the Plymouth City Council Corporate Plan. Our plan on a page provides direction for the Council in terms of values, objectives and outcomes and it continues to be well received both internally and externally for the clarity with which it sets out the vision for PCC. Each year the details in the plan that describe what actions we are taking to deliver the outcomes and the measures we use to track our progress are reviewed to ensure they reflect the latest priorities for the city. This review process does not seek to amend the values, objectives or outcomes for the plan - the plan on a page will stay the same.





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 key actions and measures to reflect progress made to date and to achieve a better focus of efforts on the outcomes required.

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

The Council set a 2015/16 budget in February 2015, with requirements and resources based on policy frameworks, including the Corporate Plan. The Corporate Plan review allows the council to continue to manage its commitments within the revenue and capital envelope agreed.

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

The revisions proposed to the Corporate Plan 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 Corporate Plan, assessments will be undertaken in line with the Council's policies.

Recommendations and Reasons for recommended action:

- (1) Cabinet to endorse the proposed changes and Recommend the second year update of the Corporate Plan 2013/14 2016/17 to the City Council for approval.
- (2) Cabinet to note the pledge update.

Reasons:

As set out in the report.

Alternative options considered and rejected: None

Published work / information:

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

Background papers:

None

Sign off:

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Has the Cabinet Member(s) agreed the content of the report? Yes

Corporate Plan - 2nd Year review

A review of the Corporate Plan was undertaken during April/May of 2015 which considered progress after two years of action. The review focused on the **key activities** and **performance indicators** underpinning the delivery of the Plan paying particular attention to any potential gaps in current/future priorities which may be missing. The views of cabinet members, the Scrutiny Management Board, departmental and corporate managers were sought and incorporated into the recommendations for changes. The review identified some risks to the successful delivery of the outcome expectations and this report makes recommendations to change a number of key actions and performance indicators to realign the plan to ensure successes are achieved.

The review recommendations will ensure that we remain focused on high ambitions for the Council and city and that our efforts in meeting these ambitions are refined based on recent experience and measured using meaningful KPIs. The recommendations will ensure that the actions taken and measures for tracking progress relate clearly back to the outcomes required in the plan. The changes recommended are detailed below.

Summary of suggested changes

- Completion of Key Action K42
- Alteration to wording of Key Action K23
- Recommendation for an additional 9 performance indicators
- Removal of one performance indicator (P17)

Appendix A details the revised Corporate Plan highlighting the changes proposed to key actions and performance indicators.

This review process does not seek to amend the values, objectives or outcomes for the plan – the plan on a page will stay the same

Pledge Update (26th August 2015)

The administrations outstanding Pledges have been reviewed to align to a view that all will be completed by the end of March 2016. Also, a Pledge from those made in 2012, which was incomplete, has been added to the list. This means that as at 26th August 2015, 37 of 51 pledges have been completed against a target of 40. There are currently 3 pledges overdue.

An updated status report of the Pledges is attached to this report. Appendix B.