

A Council that uses resources wisely.

Key Action Overview

| Outcome | Portfolio Leads | Outcome Lead | Officer Leads | Key Action Description | RAG | 2014/15 Key | Milestones due for completion during current quarter | Status | Proposed resolution (overdue Milestones) |
|---------------------------------------|-----------------|--------------|---------------|--|---|---------------------|---|--|--|
| A Council that uses resources wisely. | Mark Lowry | Malcolm Coe | Malcolm Coe | Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme. | Red | K06 | <ol style="list-style-type: none"> 1. Deliver budget scrutiny in January 2015, incorporate scrutiny recommendations within overall budget setting. 2. Recommend a detailed 2015/16 budget to Full Council by the end of February 2015, incorporating changes through consultation, scrutiny and final government settlement. 3. Update and produce a revised MTFS to CMT and Cabinet before the end of March 2015. | <ol style="list-style-type: none"> 1. Complete 2. Complete 3. Incomplete | 3. Final MTFS to be completed May 2015 |
| | Mark Lowry | | Malcolm Coe | Malcolm Coe | Maximise Plymouth's opportunities to secure external funding. | Red | K07 | <ol style="list-style-type: none"> 1. Baseline of all external funding sources over the period of the MTFS to be produced for CMT and Cabinet by the end of March 2015. 2. Draft External Funding Strategy | <ol style="list-style-type: none"> 1. Incomplete 2. Incomplete |

Performance Indicators linked to the “A Council that uses resources wisely.”

| Outcome | Measure | Key | Performance | Graph | Historic Performance against target, benchmark and influences | Current Performance and trajectory | Performance forecast (link to Action Plan) | Links to outcome | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--|---------|---|---------|---|--|--|------------------|---------|---------|---------|---------|--------|--|--|-----|-----|-----|--|--|--|--------|--|--|-----|-----|-----|-----|-----|-----|----------|--|--|--|--|--|-----|-----|-----|--|---|---|--|--|
| A Council that uses resources wisely. | Percentage of residents satisfied that the Council provides value for money. | P5 | <table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td>20%</td> <td></td> <td>39%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td>30%</td> <td>30%</td> <td>30%</td> <td>39%</td> <td>45%</td> <td>45%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Actual | | | 20% | | 39% | | | | Target | | | 30% | 30% | 30% | 39% | 45% | 45% | Forecast | | | | | | | | | | <p>Data has been recorded via public budget consultation. The public is able to provide a view on their satisfaction levels of VFM every two years. The results of this measure have historically been very low and therefore has been a focus of the Council.</p> | <p>The most recent data was achieved during the public budget consultation 2014/15. The results showed an increase of 19% in satisfaction levels.</p> | <p>Satisfaction levels of Plymouth residents are expected to continue increasing following a communication programme around the 3-year sustainable budget which will deliver the priorities as identified by residents.</p> | |
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Actual | | | 20% | | 39% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | 30% | 30% | 30% | 39% | 45% | 45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Forecast | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | <p>Influences?</p> <p>Service Delivery Budget</p> | <p>Direction of current trajectory?</p> <p>Improving</p> | <p>Forecast?</p> <p>Green</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A Council that uses resources wisely. | Increase the value of income levied to the Local Authority. | P6 | <table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> </tr> </tbody> </table> | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Actual | | | | 800 | 800 | | | | Target | | | | 800 | 800 | 800 | 800 | 800 | Forecast | | | | | | 800 | 800 | 800 | | <p>The baseline for this indexed measure has been set using Council Tax and Business Rates collection levels. Additionally new homes and business occupancy rates are also included within this measure as this increases the base of both Council Tax and Business Rates</p> | <p>All the elements that make up this measure performed well in 2013/14 and are achieving the targets that have been set. This data has then influenced decisions within the Council in order to maximise the benefits of this.</p> | <p>Future performance is expected to be good around this measure as one of the Councils objectives is to grow the city, therefore increasing the Council Tax and Business Rates base. Additionally, the structure of services within the authority supports a high rate of collection. There is a slight dip in current Council Tax collection, however this is only anticipated to be temporary and performance is anticipated to increase throughout the year.</p> | |
| | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Actual | | | | 800 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | | | | 800 | 800 | 800 | 800 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Forecast | | | | | | 800 | 800 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | <p>Influences?</p> <p>Council Tax, businesses and new homes</p> | <p>Direction of current trajectory?</p> <p>Static</p> | <p>Forecast?</p> <p>Green</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |