

PLYMOUTH CITY COUNCIL

Subject: Corporate Performance Report – Corporate Plan Quarter Two report and Pledges update

Committee: Cabinet

Date: 10 November 2015

Cabinet Member: Councillor Evans

CMT Member: Tracey Lee, Chief Executive and Head of Paid Service

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Ref:

Key Decision: No

Part: I

Purpose of the report:

Corporate Plan (2013/14 – 2016/17) – a 4 year plan

The Corporate Plan was first established in July 2013 as a 4 year plan to drive the city's ambition to become a Brilliant Co-operative Council. The plan sets out the Council's values, objectives and outcomes that will deliver the required changes and is used as a key tool to help prioritise, manage and improve service delivery. Key actions and milestones combined with performance indicators help to drive, support, monitor and track our progress. The current Plan reflects changes made as part of the 2nd year review.

This report is the Quarter 2, 2015/16, Corporate Performance monitoring report which provides a summarised evaluation and assessment of progress towards our ambitions as a brilliant cooperative council. Using revised Key Actions (and their milestones) and revised performance indicators as evidence, the first 6 months of the 2015/16 financial year reports significant successes in service delivery but also identifies some areas of risk. These are described in more detail in the report under the headings:

- Report on a Page
- Key Action Highlight Report
- Performance Indicator Highlight report

The Administrations 51 Pledges

The 51 pledges are themed around 10 priority areas focusing on: the economy and jobs, tackling crime and antisocial behaviour, supporting children and young people, the environment, transport, housing, culture and sport, improving the image and vision for the city, caring for residents whatever their age and being an open and transparent council.

As at 16 October 2015, 40 pledges had been completed, against a target of 41. Of the 10 priority areas, 6 areas report all their pledges completed (Caring, Vibrant, Living, Moving, Greener and Young). All remaining pledges are on target to achieve their completion dates with the exception of 2 which are overdue. More detail is described in the report under the heading – Pledge progress.

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.

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 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 Corporate Plan complements 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:

- Cabinet to endorse the summarised evaluation and assessment of progress towards our ambitions as a brilliant cooperative council and that the significant achievements delivered under the Corporate Plan be noted.
 - Cabinet to note the progress of pledges to date.
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Alternative options considered and rejected:

None

Published work / information:

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

Background papers:

None

Sign off:

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Originating SMT Member: GP													
Has the Cabinet Member(s) agreed the content of the report? Yes													