

PLYMOUTH CITY COUNCIL

Subject:	Corporate Plan 2018-22 - Quarter One 2018/19 update
Committee:	Cabinet
Date:	11 September 2018
Cabinet Member:	Councillor Lowry
CMT Member:	Giles Perritt, Assistant Chief Executive
Author:	Andrew Loton, Senior Performance Advisor
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Key Decision:	N/A
Part:	1

Purpose of the report:

This report provides analysis of quarter one (May to July) performance against the Council's key performance indicators. The report is in a new format for the Corporate Plan 2018-22 to help improve transparency and clarity. The report provides a detailed performance update against the Corporate Plan priorities.

We have comprehensively reviewed all KPI's with a view to embedding an outcome-focused performance and learning culture which places customers at the heart of all that we do. In that vein, over half of the KPI's identified for the 2018-22 Corporate Plan are new, with a specific focus on the Council's contribution to the City and our impact on residents and businesses.

Our aim is ultimately to achieve a 'golden thread' from the Corporate Plan and its KPI's, through to service and team level business plans, and ultimately to individual objectives. All service-level business plans are in the process of being updated to reflect the new Corporate Plan and a refresh of service-level balanced scorecards (indicators) will take place in support of that.

The Corporate Plan 2018-22

This report outlines progress against the ambitions as set out in the Council's new Corporate Plan 2018-22.

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

The Medium Term Financial Strategy is a core component of the council's strategic framework and has a vital role to play in translating the council's ambition and priorities set out in the Corporate Plan 2018-22-19 and the city's ambition in the Plymouth Plan, into action.

The current Medium Term Financial Strategy focuses on taking a view out to 2019/20 of the range of major issues affecting the resources of Plymouth City Council.

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:

That Cabinet:

- note the revised set of key performance indicators against the new Corporate Plan
- discuss and note the Corporate Plan Quarter One Performance Report
- note that further work on indicators relating to the priorities for Quality jobs and valuable skills, Economic growth that benefits as many people as possible and A vibrant cultural offer is still underway to further enrich the analysis, which will be available from Quarter Two.

Alternative options considered and rejected:

None:- This report forms part of the Council’s agreed performance management framework.

Published work / information:

Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7
Corporate Plan 2018-22									

Sign off:

Fin	djn.18 .19.72	Leg	lt/311 11/28 08	Mon Off	lt/311 11/28 08	HR		Assets		IT		Strat Proc	
Originating SMT Member: Giles Perritt													
Has the Cabinet Member(s) agreed the content of the report? Yes													