

## PLYMOUTH CITY COUNCIL

<b>Subject:</b>	Corporate Plan 2018-22 - Quarter Two 2018/19 update
<b>Committee:</b>	Cabinet
<b>Date:</b>	13 November 2018
<b>Cabinet Member:</b>	Councillor Lowry
<b>CMT Member:</b>	Giles Perritt, Assistant Chief Executive
<b>Author:</b>	Andrew Loton, Senior Performance Advisor
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<b>Key Decision:</b>	N/A
<b>Part:</b>	I

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### **Purpose of the report:**

This report provides analysis of quarter two (July to September 2018) performance against the Council's key performance indicators (KPI's) providing a detailed performance update against the Corporate Plan priorities.

We have comprehensively reviewed all KPI's with a view to embedding an outcome-focussed performance and learning culture which places customers at the heart of all that we do. In quarter one we reported that half of the KPI's identified for the 2018-22 Corporate Plan were new, with a specific focus on the Council's contribution to the City and our impact on residents and businesses. Following feedback on the quarter one report, we have added another 12 new indicators, ranging from the Numbers of Businesses Supported and Jobs Created by the Council to a new indicator reporting Customer Experience. The full list of 12 new performance indicators is;

- Businesses supported
- Inward investment
- Inclusive growth earnings gap
- Jobs created by the Council
- Number of events
- Level of cultural engagement
- Level of carbon emissions
- Early year's setting judged as good or outstanding by Ofsted
- Number of children in care
- Hate crime incidents reported to the Council
- Customer complaints resolved
- Customer experience

Our aim is 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 have been updated to reflect the new Corporate Plan and a refresh of service-level balanced scorecards (indicators) has taken place in support of that.

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### **The Corporate Plan 2018-22**

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

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**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.

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**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.

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**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.

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**Recommendations and Reasons for recommended action:**

That Cabinet:

- note the additional key performance indicators reported in quarter two
- discuss and note the Corporate Plan Quarter Two Performance Report

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**Alternative options considered and rejected:**

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

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**Published work / information:**

**Background papers:**

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

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**Sign off:**

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