

Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee



Date:	15 January 2020
Title of Report:	Corporate Performance Report 2019/20 – Quarter 2
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Andrew Loton (Senior Performance Advisor)
Contact Email:	andrew.loton@plymouth.gov.uk
Your Reference:	CPCRM112019
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report is the quarter two 2019/20 Corporate Plan Performance Report (Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee).

This is a reduced version of the report includes only the sections of the report relevant to the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee. All indicator updates are submitted as provided to Cabinet including the recommendation below.

In terms of performance against the Corporate Plan, this report provides analysis as at the end of September 2019 of performance against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Recommendations and Reasons

That Scrutiny:

I. Notes the Corporate Plan Quarter Two Performance Report and consider the implications for delivery of the Council's priorities;

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources

Relevance to the Corporate Plan 2016/17-2018/19

This report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise benefits to the residents of Plymouth.

Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's Medium Term Financial Forecast is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report. Indicators relating to recycling rates and carbon emissions are included within the Corporate Plan Performance Report.

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

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk Register. The ability to deliver spending plans is paramount to ensuring the Council can achieve its objectives to be a Pioneering, Growing, Caring and Confident City.

Appendices

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
	Corporate Performance Report 2019/20 – Quarter 2							

Background papers:

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 29 October 2019											
Cabinet Member signature of approval: Councillor Mark Lowry (verbally) Date: 30 October 2019											