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|--------------------------|--|
| Date:                    | 08 December 2020   |
| Title of Report:         | <b>Corporate Performance, Monitoring Report 2020/21 – Quarter 2</b>              |
| Lead Member:             | Councillor Mark Lowry (Cabinet Member for Finance)                               |
| Lead Strategic Director: | Giles Perritt (Assistant Chief Executive)  |
| Author:                  | Robert Sowden (Senior Performance Advisor)                                       |
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| Your Reference:          | CP202021   |
| Key Decision:            | No   |
| Confidentiality:         | Part I - Official  |

## Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of September 2020 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.

Performance indicators for the theme A Growing City are showing a positive performance and direction of travel in a number of areas. In particular, the number of gross additional homes build continues to achieve its target and the number of Jobs facilitated by the Council, Inward Investment, Businesses Supported and Young People in Education and Training all increased.

Within the Caring Council theme, 504 households were prevented from becoming homeless between April and September 2020, this forms a part of the considerable response to the threat of increased homelessness during the COVID-19 pandemic. In quarter two alone more than 242 individuals were the alleged victim in a closed adult safeguarding enquiry, and of those who stated a desired outcome as part of the 'Making Safeguarding Personal' process more than 96% had their outcomes either fully or partially met. We also have green indicators on; People successfully quitting smoking, excess weight in 10-11 year olds, Children with multiple protection plans and Repeat referrals to Children's Social Care.

Within the How We Will Deliver theme, business rates and council tax collection performance is showing a slight decline, having been adversely affected by COVID-19 but the levels of sickness among Council staff is showing continued improvement.

The Corporate Plan performance report is accompanied by an additional summary report (Appendix A) that focuses on the Council's response to COVID-19 and on some of the initiatives that help protect and keep delivering services to the people of Plymouth.

**Recommendations and Reasons**

That Cabinet:

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

**Alternative options considered and rejected**

None

**Relevance to the Corporate Plan 2018-2022**

This report is fundamentally linked to delivering the priorities within the Council's Corporate Plan.

**Implications for the Medium Term Financial Plan and Resource Implications:**

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.

**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 Corporate Plan complements the Council's existing policy framework with respect to the above.

**Appendices**

| Ref. | Title of Appendix        | Exemption Paragraph Number (if applicable)<br><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 1 of the Local Government Act 1972 by ticking the relevant exemption paragraph number.</i> |   |   |   |   |   |   |
|------|--------------------------|---|---|---|---|---|---|---|
|      |                          | 1   | 2 | 3 | 4 | 5 | 6 | 7 |
| A    | PCC Response to COVID-19 |   |   |   |   |   |   |   |
|      |                          |   |   |   |   |   |   |   |
|      |                          |   |   |   |   |   |   |   |

**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) |   |   |   |   |   |   |
|--|--|---|---|---|---|---|---|
|  | 1  | 2 | 3 | 4 | 5 | 6 | 7 |
| <a href="#">Corporate Plan 2018-22</a> |  |   |   |   |   |   |   |

**Sign off:**

|   |                   |     |                     |            |  |    |  |        |  |               |  |
|---|-------------------|-----|---------------------|------------|--|----|--|--------|--|---------------|--|
| Fin   | djn.20.21.1<br>69 | Leg | lt/62225/<br>301120 | Mon<br>Off |  | HR |  | Assets |  | Strat<br>Proc |  |
| Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)                              |                   |     |                     |            |  |    |  |        |  |               |  |
| Please confirm the Strategic Director(s) has agreed the report? Yes<br>Date agreed: 27/10/2020                    |                   |     |                     |            |  |    |  |        |  |               |  |
| Cabinet Member signature of approval: Councillor Pete Smith (Deputy Leader) approved verbally<br>Date: 03/12/2020 |                   |     |                     |            |  |    |  |        |  |               |  |