

Cabinet



Date of meeting:	07 September 2021
Title of Report:	Corporate Plan Performance Report, Quarter One 2021/22
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Rob Sowden (Senior Performance Advisor)
Contact Email:	Robert.sowden@plymouth.gov.uk
Your Reference:	CP202122
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 June 2021 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 Delivery and 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.

Key areas of good performance in this report include:

- Continue to achieve target for spend within the PL postcode, including in quarter one the procurement of goods and services from 1,188 suppliers based within the PL postcode
- Improvement in performance against a new corporate indicator 'Carriageway defects completed on time' to 98.8%, which is achieving target
- Maintained good outcomes for people who have used the Stop Smoking service with 47.6% having quit smoking, achieving the target of 35%
- Improvement in the percentage of repeat referrals to Children's Social Care, which has reduced
- Achieving target for homelessness preventions, but homelessness in general still a persistent pressure
- Improvement in outcomes for victims of abuse subject to a safeguarding adult enquiry, with an increase in the number and percentage of Making Safeguarding Personal outcomes fully or partially achieved
- Improvement in the resolution of stage one complaints (93% within timescale)
- Achieving the target trajectory for collection of Council Tax

Performance Challenges are:

- Increase in the average weekly number of rough sleepers each week
- Slight increase in the numbers of older people needing long term adult social care support in a residential or care home

- Sickness has crept up a bit in quarter one, but following significant improvement is achieving target

There are a small number of indicators that are presented as narrative, this is due to indicators still being subject to due diligence prior to reporting, or it is not possible to report data due to COVID-19.

Recommendations and Reasons

That Cabinet:

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

Alternative options considered and rejected

Relevance to the Corporate Plan and/or the Plymouth Plan

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 2021-25.

Carbon Footprint (Environmental) Implications:

Environmental sustainability is a key priority of the new administration, and the waste management, recycling and traffic management commitments are specifically aimed at reducing the city's carbon footprint.

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

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

Child Poverty indicators are being developed in readiness for the quarter two report.

Appendices

**Add rows as required to box below*

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
A	Corporate Plan Performance Report, Quarter One 2021/22							

Background papers:

*Add rows as required to box below

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 any background paper(s)	Exemption Paragraph Number (if applicable)						
	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.						
	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: 06/08/2021											
Cabinet Member approval: Councillor Nick Kelly (Leader)											
Date approved: 12/08/2021											