

# Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	29 June 2022
Title of Report:	<b>Corporate Plan Performance Report, Q4 2021-22</b>
Lead Member:	Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Rob Sowden (Performance Advisor)
Contact Email:	Robert.sowden@plymouth.gov.uk
Your Reference:	RSCPQ4
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 March 2022 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.

Areas of good performance in this report include:

Streets graded as at an acceptable standard has improved and is achieving target

Net additional homes, which is a cumulative measure is achieving target

Repeat referrals into Children's Social Care is reducing and achieving target

96.8% of Council Tax collected by the end of March, which is achieving target and 98.7% of Business rates collected.

Continued successful outcomes for people who are receiving support from the stop smoking service. In quarter four 47% of people successfully quit smoking.

Performance Challenges are:

The rate of children on multiple child protection plans is continuing to miss its target

Sickness rates have crept up in quarter four, and is another indicator where the target is not being achieved.

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 Performance, Finance and Customer Focus Overview and Scrutiny Committee:

- I. Notes the Corporate Plan Quarter Four Performance Report

Reason: To update Overview and Scrutiny on the performance of the Council in terms of progress in delivering against the Corporate Plan and to inform future items of scrutiny.

## Alternative options considered and rejected

The Corporate Plan performance report is a key reporting document that provides transparency on the Council's performance and as such reporting this performance is considered best practice.

## 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.

## Financial Risks

Associated risk regarding performance are managed within the strategic and operational risk registers.

## Carbon Footprint (Environmental) Implications:

Environmental sustainability is a key priority of the 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.*

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## 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 Four 2021/22							

B								
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**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)						
	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: 24/05/2022											
Cabinet Member approval: Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy)											
Date approved: 25/05/2022											