

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	12 September 2022
Title of Report:	Corporate Plan Performance Report, Q1 2022-23
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:	RSCPQ1
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 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 this quarter include:

- Employment rate increase (Page 8)
- Repeat referrals to Children's Social Care (Page 19)
- Improved ASC safeguarding outcomes (Page 21)

Performance Challenges are:

- Children with multiple child protection plans (Page 21)
- FTE days lost to sickness (Page 25)
- Spend against budget (Page 28)

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 One Performance Report

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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: 23/08/2022											
Cabinet Member approval: Councillor Mark Shayer Date approved: 25/08/2022											