

# Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	30 September 2022
Title of Report:	<b>Corporate Plan Performance Report and Risk Update, Q2 2022-23</b>
Lead Member:	Councillor Mark Shayer, Deputy Leader and Cabinet Member for Finance and Economy
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Ross Jago (Head of Governance, Performance and Risk)
Contact Email:	Ross.jago@Plymouth.gov.uk
Your Reference:	CPRUQ2.22/23
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This report provides the Committee an overview of 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 2022 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

## Performance

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:

- Streets graded at an acceptable standard for overall cleanliness and grounds maintenance
- Employment rate increase
- Repeat referrals to Children's Social Care

Performance Challenges are:

- Children with multiple child protection plans
- FTE days lost to sickness
- Spend against budget

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.

## Risk

During this review of the strategic risk register there have been three risks removed and one new risk added, bringing the total strategic risks managed to 20. The new risk relates to the viability of commercial bus operators with patronage not yet back to pre-Covid levels and the ending of Government Bus Recovery Grant in October.

This amber risk has been scored as 'almost certain' to happen and a 'moderate risk' to the operation of the council.

The three risks removed from the strategic register were:

- The Council is unable to fulfil its legal obligations regarding the safety of its citizens and service recipients.
- Staff resilience to causative factors of stress variable resulting in the primary reason for short and long term absences being due to stress / psychological factors; reduced morale, loss of productivity with impact on delivery. (Moved to operational risk)
- Departure from EU single market with The Trade and Cooperation Agreement could further decrease city economic output.

## Recommendations and Reasons

That Performance, Finance and Customer Focus Overview and Scrutiny Committee:

- I. Notes the Corporate Plan Quarter two Performance Report and Risk Update.

Reason: To update committee 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 and Strategic Risk Register 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.

**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
A	Corporate Plan Performance Report, Quarter Two 2022/23							
B	Risk Monitoring Report							
C	Strategic Risk Register – Relevant to Committee							

**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 any 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:**

Fin	DJN. 22.23. 293	Leg	EJ/38 851/2 2.1.22 (1)	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 22/11/2022											
Cabinet Member approval: Councillor Mark Shayer											
Date approved: 23/11/2022											

