

# Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	22 February 2023
Title of Report:	<b>Corporate Plan Performance Report Q3 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:	CPRUQ3.22/23
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 December 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:

- Percentage of principle roads (A) in good or acceptable condition
- Repeat referrals to Children's Social Care
- Business Rates Collection

Performance Challenges are:

- Household waste sent for recycling, reuse or composting
- Employment rate
- Respondents who think their local area is a place where people from different backgrounds get on well together

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.



--	--	--	--	--	--	--	--	--	--	--

**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Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.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)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						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:**

Fin	.	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: 21/02/2023

Cabinet Member approval: Councillor Mark Shayer

Date approved: 21/02/2023