

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	26 July 2023
Title of Report:	Corporate Plan Performance Report Q4 2022-23
Lead Member:	Councillor Chris Penberthy, Cabinet member for Housing, Co-operative Development and Communities
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:	CPRUQ4.22/23
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 as part of the Corporate Plan 2021-25.

It provides an analysis of performance of the final quarter of reporting year 2022/23, as at the end of March 2023, against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities. ***(Please note that the Corporate Plan reported against within this document has now been superseded by the Council's new Corporate Plan as agreed by Council in June 2023).***

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.

Recommendations and Reasons

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

- I. Notes the Corporate Plan Quarter Four 2022/23 Performance Report.

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 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)						
		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
A	Corporate Plan Performance Report, Quarter Four 2022/23							

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)						
	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: 16/06/2023											
Cabinet Member approval: Councillor Chris Penberthy											
Date approved: 16/06/2023											