

# Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	28 September 2023
Title of Report:	<b>Corporate Plan Performance Report Q1 2023-24</b>
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)
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Your Reference:	CPRUQ1.2324
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This draft, transitional 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 2023-2026.

Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment and better access to healthcare and dentistry are front and centre of the new administration's vision for Plymouth's future

The key performance indicators (KPIs) and their associated targets detailed in this report are for the first quarter of 2023/24 (April to June 23). This period covers a change of administration and is very much the starting point for our new reporting. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

The committee is advised that the development of the new performance report will be an iterative process and the Councillor Penberthy has directed that the Corporate Plan Performance Report is considered at scrutiny before approval at Cabinet to ensure that the report is as useful as possible to scrutineers in undertaking their role.

## Recommendations and Reasons

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

1. Notes the draft Corporate Plan Quarter One 2022/23 Performance Report.
2. Makes recommendations to the Cabinet member for amendment.

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 2023-26.

### 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 One 2023/24							

### 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>

	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>

**Sign off:**

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Cabinet Member approval: Councillor Chris Penberthy  
 Date approved: 20/09/2023