Cabinet



Date of meeting: 16 October 2023

Title of Report: Corporate Plan Performance Quarter One -

Transitional Report

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: CPRUQ1.2324

Key Decision: No

Confidentiality: Part I - Official

Purpose of Report

This transitional report provides the Cabinet with an overview of how the Council is performing against its priority performance indicators that were agreed as part of the Corporate Plan 2023-2026 in June 2023.

Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment, keeping people safe and better access to healthcare and dentistry are front and centre of the 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 management approach.

Cabinet is advised that the development of the new performance report will be an iterative process. Councillor Penberthy as Cabinet Member for Performance requested that the Corporate Plan Performance Report was considered at scrutiny before discussion at Cabinet to ensure that the report is as useful as possible to scrutineers in undertaking their role.

The report was discussed at the meeting of the Performance, Finance and Customer Focus Overview and Scrutiny Committee on the 28 September 2023. Feedback was positive on the content and format of the report, notwithstanding additional development to be carried out over the course of the next few months. This will include further use of the LG Inform (LGA) platform to develop benchmarks and comparators for our locally derived data.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Performance Quarter One - Transitional Report.

Reason: To update Cabinet on the performance of the Council in terms of progress in delivering against the Corporate Plan priorities.

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.	ef. 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.								
		ı	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 <u>unpublished</u> 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 whis not for publication by virtue of Part Tof Schedule 12A of the Lo Government Act 1972 by ticking the relevant box.						
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Sign off:

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			10/23								

Senior Leadership Team approval: Giles Perritt

Date approved: 04/10/2023

Cabinet Member approval: Councillor Chris Penberthy

Date approved: 04/10/2023