

# Cabinet



Date of meeting:	11 December 2023
Title of Report:	<b>Corporate Plan Performance Report, Quarter Two 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)
Contact Email:	Ross.jago@Plymouth.gov.uk
Your Reference:	CPRUQ2.2324
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This 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 and better access to healthcare and dentistry are front and centre of the new administration's vision for Plymouth's future. This report provides an analysis of performance as at the end of September 2023 against these Corporate Plan priorities.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the second quarter of 2023/24 (July to September 2023). This period covers the first full quarter following a change of administration and is the second iteration of our new style of report. Benchmarking and comparisons with established comparator groups will become available as the report develops and will provide additional rigour to our performance approach.

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:

- Children in care (rate per 10,000)
- Repeat MASH referrals to Children's Social Care
- Homelessness prevention.

Performance challenges are:

- Number of No Criteria to Reside patients at an acute setting
- Repeat Child Protection Plans within a child's lifetime
- Days lost due to staff sickness.

There are a small number of indicators that are listed as 'under review' or 'in development'. These are the subject of ongoing due diligence prior to reporting or are still being developed to ensure that the

most suitable and reliable data is reported. These will be included in future reports when they become available.

### Recommendations and Reasons

That Cabinet notes the Corporate Plan Performance Report, Quarter Two 2023/24.

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

### 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 risks 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 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)						
	1	2	3	4	5	6	7

**Sign off:**

Fin	N/A	Leg	LS/00 0013 12/2/ AC/1/ 12/23	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Senior Leadership Team approval: Giles Perritt (Assistant Chief Executive) Date approved: 24/10/2023											
Cabinet Member approval: Councillor Chris Penberthy (Cabinet member for Housing, Co-operative Development and Communities) Date approved: 27/11/2023											