

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	21 February 2024
Title of Report:	Corporate Plan Performance Report, Quarter Three 2023/24
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:	CPRUQ3.2324
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report provides the Committee 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 December 2023 against these Corporate Plan priorities.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the third quarter of 2023/24 (October to December 2023).

Where it has been possible, a longer time series of data points has been used to prepare for greater utilisation of control charts. Control charts will help us to establish whether performance is stable and operating within expected variation or experiencing abnormal variation. This will prevent overreaction to normal performance variability whilst prompting quick response to anomalies.

In addition, we have used various data sources (E.g. Department for Education Statistics and LG Inform) to provide comparators (local, national or CIPFA comparator group) to provide contextual reference points for evaluating our performance. This is currently available for –

- Public Satisfaction with Traffic Flow (Annual comparator - National Highways and Transport Network average)
- KS4 pupils achieving 5+ in English and Maths (Annual comparator - Southwest and national Average)
- Employment Rate – (Quarterly comparator – Southwest, national and CIPFA averages)
- Social Care Quality of Life Impact (Annual Comparator – Southwest and national averages)
- People who easily find information on care services (Annual Comparator – Southwest and national averages)

- Repeat Child Protection Plans – (Annual Comparator – CIPFA comparator mean at Q1)
- Children in Care rate per thousand - (Annual Comparator – CIPFA comparator mean at Q1)
- Adult social care users who feel safe (Annual Comparator – National Average)
- Adult social care users who are satisfied (Annual Comparator – CIPFA Mean)
- Percentage of two years olds benefiting from funded early education - (Annual Comparator – Southwest and national averages)

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:

- The employment rate has risen by 2.3%, since quarter one and is in line with our CIPFA comparator group and the national average.
- The number of anti-social behaviour incidents reported to the Council has decreased by 104 over the last quarter.
- The number of young people aged 16-17 in education, employment and training has had its first significant increase from the 2021 baseline with 3% more 16-17 years olds in EET
- Repeat child protection plans have reduced by 2% in the last quarter.
- 332 households were prevented from becoming homeless in the last reporting period, an increase of 115 on the last quarter.

Performance challenges are:

- Percentage of people accessing the stop smoking service who have quit reached its peak in Q4 of 2022/23 and has since reduce by 6% at Q2.
- KS4 pupils achieving 5+ in English and Maths - At year end of 2021 Plymouth was slightly outperforming the southwest and national average. Since then, performance has dropped back below those comparators and shows a decline of c. 10%.
- Dental waiting lists – An additional 30 children and 315 adults have been added to the dental waiting lists in Q3.

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 the Committee notes the Corporate Plan Performance Report, Quarter Three 2023/24.

Reason: To update the committee 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 Three 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>						
	1	2	3	4	5	6	7

Sign off:

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Senior Leadership Team approval: Giles Perritt (Assistant Chief Executive)

Date approved: 26/01/2024

Cabinet Member approval: Councillor Chris Penberthy (Cabinet member for Housing, Co-operative Development and Communities)

Date approved: 06/02/2024