

Cabinet



Date of meeting:	08 July 2024
Title of Report:	Corporate Plan Performance Report, Quarter Four 2023/24
Lead Member:	Councillor Chris Penberthy, Cabinet member for Housing, Co-operative Development and Communities
Lead Strategic Director:	David Haley, Strategic Director for Childrens Services
Author:	Ross Jago (Head of Governance, Performance and Risk)
Contact Email:	Ross.jago@Plymouth.gov.uk
Your Reference:	CPRUQ4.2324
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 administration's vision for Plymouth's future. This report provides an analysis of performance as at the end of March 2024 against these Corporate Plan priorities.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the fourth quarter of 2023/24 (January to March 2024).

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:

- A measure regarding "black carriageway jobs," almost all of which will be potholes (at least 40mm deep and 300mm long). In March, 92% of all BLCW jobs were completed within timescales. Within the month, 349 BLCW jobs were completed and 358 were created.
- There was a significant uplift in the number of anti-social behaviour incidents reported to the council between Q1 - Q2 2023/24. During quarter three number of incidents nearly halved with further reductions across the course of quarter four.
- Pupils attending schools judged good or better by OFSTED, since Q1 2023/24 this measure has been on an upward trend with the number of Children attending a good school increasing by almost 10%, with a three percent increase in quarter four
- Across the course of the year the number of complaints resolved within timeframe has improved from 70% in Q4 2022/23 to 88% in Q4 2023/24.
- 2460 voters were added to the electoral register , from 196,442 in 2023 to 198,902 in 2024.

Performance challenges are:

- The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. Which increased by 8% across the final quarter of 2023/24.
- Dental waiting lists – An additional 123 adults have been added to the dental waiting lists in Q4.

Updates to Annual Indicators will be included in the quarter 1 2024/25 report.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Performance Report, Quarter Four 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 Four 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:

Fin	DJN. 24.2 5.03 5	Leg	LS/0 0003 197/ 5/LB/ 03/0 7/24	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Senior Leadership Team approval: David Haley, Strategic Director of Childrens Services											
Date approved: 04/07/2024											

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

Date approved: 20/05/2024