



Cabinet

Item
11(ii)

30 January 2019

Report of	Assistant Director (Policy and Corporate)	Author	Dan Gascoyne ☎ 282577
Title	Half Year 2018 - 2019 Performance Report including progress on 2018-2021 Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 Cabinet is invited to consider the performance half year for the 2018 – 2019. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP).

2. Recommended Decision

- 2.1 To consider the significance of the performance described in the attached reports for the organisation's ability to operate effectively, and achieve its strategic goals.
- 2.2 To note the Reporting Timetable covering 2018-2019, specifically the dates for setting KPI targets for 2019-2020.

3. Reason for Recommended Decision

- 3.1 To review 'amber' and 'red' KPI performance for 2018 – 2019.

4. Alternative Options

- 4.1 No alternative options have been presented to Cabinet.

5. Background Information

- 5.1 The Council has agreed a number of key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of our indicators and a review of progress against our Strategic Plan Action.
- 5.2 At the half year point, 30 September 2018, the overall position was that eight of the measures were at or exceeding target (green), three were considered 'at risk' of not meeting their target at year end (amber), and one, the Sickness Rates KPI (K1R3), is not on track to meet the target in full (red). The Homelessness KPI (K1H3) has been adjusted due to legislative changes and therefore, has not been allocated a target at this stage.
- 5.3 The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.
- 5.4 The Council has also received a number of awards and accreditations highlighted at the end of Appendix C.

6. Equality, Diversity and Human Rights implications

- 6.1 Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

7. Strategic Plan References

- 7.1 The half year performance reports on the delivery of a number of key aspects of the Council's performance in line with 2018 – 2021 Strategic Plan priorities.

8. Consultation

- 8.1 The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

9. Publicity Considerations

- 9.1 The performance report contains measures for our key performance indicators and our Strategic Plan Action Plan. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The report and related information is published on the [Performance](#) section of the Council's website.

10. Financial implications

- 10.1 The financial implications of the action plans to deliver performance against the indicators form part of the budget setting process.

11. Health, Wellbeing and Community Safety Implications

11.1 There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety and as such this report provides progress updates in this area.

12. Health and Safety Implications

12.1 This report has no direct implications with regard to Health and Safety.

13. Risk Management Implications

13.1 We aim to deliver against performance indicators and the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

Appendices

- A. Strategic Plan Action Plan Year End Report covering April - September 2018.
- B. KPI Year End Report covering April - September 2018.
- C. Awards and Other Performance News covering April - September 2018.
- D. Reporting Timetable covering 2018-2019.

Background Papers

Not applicable.