

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 The Panel 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. Action Required

- 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 Scrutiny

- 3.1 To review 'amber' and 'red' KPI performance for 2018 – 2019; ahead of Cabinet on 30 January 2019.

4. Background Information

- 4.1 The Council has agreed 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 the Council's Key Performance Indicators and a review of progress against our Strategic Plan Action Plan.
- 4.2 The report on KPIs now features an improved graphical presentation of year-to-date performance, previous year performance and target as well as the tabular format and narrative used in earlier reports. Two targets have been changed in response to recommendations from the August Scrutiny Panel meeting.
- 4.3 Proposed KPIs for 2019/20 will be taken to Scrutiny Panel for pre-scrutiny on 29 January, and to Cabinet on 30 January, for consideration based on third quarter data.
- 4.4 At the half year point April - September 2018, the overall position was that 8 of our measures were achieved (or 'green'), 3 are considered 'at risk' of not meeting their target at year end (amber), and 1 did not meet the target in full

(‘red’). One of our measures (homelessness) has been adjusted due to legislative changes and therefore, has not been allocated a target.

- 4.5 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.
- 4.6 The Council has also received a number of awards and accreditations highlighted at the end of Appendix C.

5. Equality, Diversity and Human Rights implications

- 5.1 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.

6. Strategic Plan References

- 6.1 There are no particular references to the 2018 – 2021 Strategic Plan.

7. Consultation

- 7.1 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.

8. Publicity Considerations

- 8.1 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 and Improvement](#) section of the Council’s website.

9. Financial implications

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

10. Health, Wellbeing and Community Safety Implications

- 10.1 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.

11. Health and Safety Implications

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

12. Risk Management Implications

- 12.1 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 Half Year Report covering April - September 2018.
- B. KPI Half Year Report covering April - September 2018.
- C. Awards and Other Performance News covering April - September 2018.
- D. Reporting Timetable covering 2018-2019
- E. Draft Cabinet Report.

Background Papers

Not applicable.