

21 August 2018

Report of	Assistant Director (Policy and Corporate)	Author	Dan Gascoyne ☎ 282577
Title	Year End 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The Panel is invited to consider the performance report for the 2017 – 2018 year end. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP); along with proposed 2018 - 2019 performance indicators.

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.

3. Reason for Scrutiny

- 3.1 To consider whether the proposed targets for next year are sufficiently realistic and ambitious; ahead of Cabinet on 05 September 2018.

4. Background Information

- 4.1 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 Plan along with proposals for 2018 - 2019 indicators.
- 4.2 At the end of 2017 – 2018, the overall position was that 12 (92%) of our measures were achieved (or 'green') and 1 (8%) did not meet the target in full ('red').
- 4.3 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.
- 4.4 The Council has also received a number of awards and accreditations highlighted at the end of Appendix D.

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 – 2019 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 Year End Report covering 2017 – 2018.
- B. KPI Year End Report covering 2017 – 2018.
- C. Proposed KPI Targets for 2018 – 2019.

D. Awards and Other Performance News covering 2017 – 2018.
E. Draft Cabinet Report.

Background Papers

Not applicable.