Audit, Crime & Disorder and Scrutiny
Committee
7 February 2019

CORPORATE PLAN: PERFORMANCE REPORT TWO 2018 TO 2019

Head of Service/Contact:	Gillian McTaggart, Head of Policy, Performance & Governance
Annexes/Appendices (attached):	**Annex 1** – Overview of Key Priority Targets as at the end of December 2018
	Annex 2 – Performance Report Two 2018 to 2019
Other available papers (not attached):	Corporate Plan 2016 to 2020

Report summary

This report provides an update on progress made against the Key Priority Targets 2018/19 as at the end of December 2018.

Recommendation (s)

That the Committee:

(1) **Notes the status of all 66 Key Priority Targets as at the end of December 2018 shown at Annexes 1 and 2.**

(2) **Considers the latest performance update for those targets assigned amber and red status as at the end of December 2018 set out at Annex 2 and identifies any areas of concern.**

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1 **Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

1.1 The Council has a four year Corporate Plan for 2016 to 2020.

1.2 The Corporate Plan sets out the Council's Vision – to make Epsom and Ewell an excellent place to live and work – and four Key Priorities:

1.2.1 Keeping our borough clean and green

1.2.2 Supporting our community

1.2.3 Managing our resources

1.2.4 Supporting business and our local economy

1.3   Sitting under the four Key Priorities are 66 Key Priority Targets (KPTs).
       Progress made against each of these targets is captured across the year
       and reported to this Committee.

**2   Corporate Plan: Delivery against Key Priority Targets as at the end of
       December 2018**

2.1   This report comprises the second performance management report for
       2018/19; it covers the period April to December 2018. An overview of the
       current position of each target as at the end of December 2018 has been
       included at **Annex 1**.

2.2   The full Phase 2 performance report is attached at **Annex 2**. The table at
       the beginning of this report sets out the number of KPTs assigned each
       RAG status (Red/Amber/Green) together with the number of targets that
       have been achieved, are on hold and those that are information only
       indicators. The Committee will wish to note that data is outstanding for
       one information only target – Tonnage of fly tips removed (Keeping our
       borough clean and green).

2.3   The table below sets out the percentage of targets that have been
       assigned each RAG or other status as at Phase 1 (position as at the end
       of September 2018) and Phase 2. (*Please note that percentages may
       not add up to 100% due to rounding.) As at Phase 2, 74% of the targets
       have been achieved or assigned green status. This is a slight decrease
       from Phase 1 of 4%. However, the percentage of achieved targets has
       increased by 16% between Phase 1 and Phase 2.

Key to reporting status		Phase 1 (%)*	Phase 2 (%)*
Achieved	**Achieved**	**26%**	**42%**
Green	**On Track**	**52%**	**32%**
Amber	**Slightly off track, not a major concern or slippage**	**11%**	**11%**
Red	**Off track or unlikely to be achieved for projected year**	**10%**	**10%**

On Hold	On Hold	2%	5%

3   Proposals

3.1   The Committee is asked to consider the performance as at Phase 2 (performance to the end of December 2018) reported at **Annexes 1 and 2** and to identify any areas of concern.

4   Financial and Manpower Implications

4.1   There are no particular financial or manpower implications arising from this report.

4.2   *Chief Finance Officer's comments:* None for the purposes of this report.

5   Legal Implications (including implications for matters relating to equality)

5.1   There are no legal implications arising from this report.

5.2   *Monitoring Officer's comments:* none arising from the contents of this report.

6   Sustainability Policy, Community Safety Implications and Partnerships

6.1   None for the purposes of this report.

7   Risk Assessment

7.1   Regular monitoring of performance enables timely decisions to be made regarding the management of a target's progress/completion.

8   Conclusion and Recommendations

8.1   The report provides a snapshot of progress made to date against the Council's KPTs. A number of targets have been achieved already, plus a number of targets have been assigned green status. However, as at the end of December 2018, 6 targets have been assigned red status.

8.2   It is recommended that the Committee consider progress made to date and comment on any areas of concern.

Ward(s) Affected: (All Wards);