

# Member Briefing

**Number: 1115**

**Title:** Mid-year review of Council Plan performance

**Summary:** This briefing provides an update on performance against the Council Plan, Helping the Borough Thrive.

## Background

A full review of performance against the Council Plan *Helping the Borough Thrive* has been developed at the mid-point of the 2017/18 financial year. A performance report sets out the progress that has been made against the plan and the associated performance targets and agreed actions it contains. A full analysis is included in the report for the 165 performance measures as at September 2017.

Where possible, these measures are benchmarked against performance of our statistical neighbours – these are areas with similar attributes as those found in Cheshire West and Chester and help us to better understand our performance within a wider context.

## Mid-year performance

Number of performance measures	Overall performance – green (achieved target or on track to achieve target)	Overall performance – amber (target almost reached)	Overall performance – red (not achieved target)	Overall performance – M (unable to report)
165	50	22	18	75
100%	30.3%	13.3%	10.9%	45.5%

The M column recognises the annual measures that are unable to report mid-year.

Of the 90 measures able to report, **55.6 per cent are green, 24.4 per cent are amber and 20 per cent are red.**

When looking at the direction of travel for these indicators that are reporting mid-year, comparing performance now against the last reported data in March 2017, **63.2 per cent report an improving position, 27.4 per cent report a maintained position, and 9.5 per cent report a declining position.**

Examples of strong performance include:

- 98.1 per cent of parents and carers reporting their satisfaction with Education, Health and Care Plans
- a three per cent drop in the number of children subject to a Child Protection Plan for a second time or more to 12.9 per cent
- a continued increase in the number of people engaging with libraries, with 789,688 recorded in the first half of 2017-18 , an increase of over 100,000 from the equivalent period in 2016-17, and significant increases in the number of books borrowed and new memberships
- a four per cent increase in the proportion of infants that are breastfed at six to eight weeks, from 36.2 per cent to 40.2 per cent
- In total, 280 businesses that have been directly supported through the Economic Growth Service, an increase on the number supported in the first half of 2016-17.
- A reduction in household waste to 450kg per household from 462kg.

## Direction of travel

Across all measures, 60 have performed better this quarter, (36.4 per cent), 26 have remained the same (15.8 per cent) and nine are performing worse (5.5 per cent).

	Number of performance measures	Improving Performance	Maintaining Performance	Declining Performance	M
<b>Overall</b>	<b>165</b>	<b>60</b>	<b>26</b>	<b>9</b>	<b>70</b>
	<b>100%</b>	<b>36.4%</b>	<b>15.8%</b>	<b>5.5%</b>	<b>42.4%</b>

## Key Performance Indicators

A smaller number of Key Performance Indicators (KPIs) from the full 165 measures have been further analysed. The table below illustrates the performance of these 56 priority measures. The table shows that a greater proportion of KPIs (35.7 per cent) are performing on or above target compared to the wider set of indicators overall as outlined in the first table in this briefing (30.3 per cent).

	Number of performance measures	Overall performance Green	Overall performance Amber	Overall performance Red	Overall performance M*
<b>Overall</b>	<b>56</b>	<b>20</b>	<b>6</b>	<b>9</b>	<b>21</b>
	<b>100%</b>	<b>35.7%</b>	<b>10.7%</b>	<b>16.1%</b>	<b>37.5%</b>

Action plans have been developed for the nine measures currently rated as red and added to the performance report. This also provides more information on the issues that have contributed to underperformance, and the proposed actions that have been agreed to reduce their impact in the future.

The mid-year performance report was presented to Cabinet on Wednesday 29 November. For full information on all of the measures contained within this report, and the associated plans, visit the [dedicated performance website](#).

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