

Report of	Assistant Chief Executive	Author	Matthew Sterling 📞 282577
Title	Year End Performance Report including progress on Strategic Plan Action Plan		
Wards affected	Not applicable		

This report covers performance against the Council's key performance measures and the Strategic Plan Action Plan for 2014/15 year end; and new targets for 2015/16.

1. Action required

The Cabinet is asked to consider and comment on the performance update for the Council's key performance measures for the year ending 31 March 2015, and to agree the set of indicators proposed for 2015/16 (both shown in Appendix 1). A progress update of the Strategic Plan Action Plan for the year ending 31 March 2015 is shown in Appendix 2.

The Scrutiny Panel reviewed the year end report on 18 August 2015, and Cabinet is also asked to consider any comments from that scrutiny.

2. Background information

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 on our indicators and a review of progress against our Strategic Plan Action Plan along with proposals for 2015/16 indicators.

3. Performance Summary

- At the end of 2014/15, the overall position was that 11 (79%) of our measures were achieved (or 'green') and 3 (21%) did not meet the target in full ('red').
- 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.
- The Council has also received a number of awards and accreditations highlighted at the end of Appendix 1.

4. Strategic Plan references

This report provides an update of progress against the Strategic Plan Action Plan, developed to support the delivery of the Council's agreed Strategic Plan Priorities.

5. Consultation

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.

6. Publicity considerations

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.

7. Financial implications

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

8. Equality, Diversity and Human Rights implications

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.

9. Community Safety implications

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.

10. Health and Safety implications

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

11. Risk Management implications

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.

Background Papers

Not applicable.