

Report of:	Head of Governance
Contact Officer:	R. Lamond
Telephone No:	01543 464598
Portfolio Leader	Corporate Improvement
Key Decision:	No
Report Track:	Community Safety Scrutiny Committee Only

COMMUNITY SAFETY SCRUTINY COMMITTEE
25 JULY 2016
END OF YEAR PERFORMANCE REPORT 2015/16

1 Purpose of Report

- 1.1 To advise Members on the end of year position for 2015/16, in respect of the Priority Outcomes as set out in the Corporate Plan 2015-18 and the supporting Priority Delivery Plans (PDPs) for 2015/16.

2 Recommendations

- 2.1 To note the performance information relating to the Cleaner and Safer Environments PDP (Community Safety section) as detailed at Appendix 1.

3 Key Issues and Reasons for Recommendation

- 3.1 Information for performance actions and indicators for 2015/16 is included for relevant items in Appendix 1. The overall rankings for each Portfolio area are detailed in Section 5 below, indicating that 85% of actions/projects have been achieved or are on target to be achieved.






4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) The indicators and actions contribute individually to the Council's Strategic Objectives as set out in the Corporate Plan 2015-18.

5 Report Detail

- 5.1 The Council's Corporate Plan 2015-18 was approved by Cabinet on 23 June 2015, superseding the previous Corporate Plan for 2011-14 and setting out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the next three years.
- 5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council's quarterly and annual performance reporting framework.
- 5.3 The PDPs include "Direction of Travel" performance indicators (PIs) and actions outlining the significant projects and initiatives being undertaken by the Council in regard to the strategic objectives.
- 5.4 The Lead Officers for each of the projects/actions have provided a commentary on performance and a rating and these are included in Appendix 1. A summary of progress, by rating, is given in the table at 5.6. The projects/actions are rated according to the system illustrated below. At the end of 2015/16 good progress has been made in the delivery of projects/actions with 85% delivered or on target to be achieved. Work is in progress on the remaining 15% of actions, albeit they are behind schedule. Revised target dates have been set for these actions and they have been included in the PDPs for 2016/17.
- 5.5 The Lead Officers have also provided data for the Direction of Travel Indicators. Some of these indicators are traditional performance indicators, in which case an assessment has been made as to whether the target has been achieved. The other indicators are "measures" and the intention is to use these to assess the Council's direction of travel over the medium to long term. For many of these measures this is the first time that they are being reported and so this year's figures will be used to set the baseline against which to assess performance in future years. Consequently it has not been possible to provide a rating for these measures for 2015/16.

5.6

	PROJECTS/ACTIONS					
						No Rating
	Project completed	Project on target	Project scope/target date requires attention	Project requires amendment	Project aborted/closed	
Customers	6 46%	3 23%	4 31%	0 0%	0 0%	0 0%
Better Jobs and Skills	5 29%	9 53%	3 18%	0 0%	0 0%	0 0%
Better Health Outcomes	9 50%	8 44%	1 6%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Community Safety	2 100%	0 0%	0 0%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Environment	4 67%	2 33%	0 0%	0 0%	0 0%	0 0%
More and Better Housing	5 42%	5 42%	2 16%	0 0%	0 0%	0 0%
TOTAL	31 45%	27 40%	10 15%	0 0%	0 0%	0 0%

6 Implications

6.1 Financial

There are no direct financial implications arising from the report.

The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the budget process for additional resources in future years.

6.2 Legal

None.

6.3 Human Resources

None.

6.4 Section 17 (Crime Prevention)

Direct actions which the Council is taking with regard to Section 17 (Crime Prevention) are detailed in the annexed PDP performance reports.

6.5 Human Rights Act

None.

6.6 Data Protection

None.

6.7 Risk Management

The strategic risks relating to the delivery of the Corporate Plan and PDPs have been identified and are included in the Strategic Risk Register, which is monitored and managed by Leadership Team and is reported to the Audit & Governance Committee.

6.8 Equality & Diversity

The Performance Reporting process by which the actions and indicators established by the Council to achieve its Priority Outcomes has been the subject of an Equality Impact Assessment, and in conclusion most considerations within the assessment are not applicable. However those items that have been identified as relevant are considered to be of neutral impact, and therefore the outcome of the assessment is that no change to the process is required.

6.9 Best Value

The Council's Corporate Plan 2015-2018 and the Priority Delivery Plans 2015/16 include targeted actions which will contribute to promoting community engagement and Best Value within the District.

7 Appendices to the Report

Appendix 1	Performance information for the Cleaner and Safer Environments – Community Safety Delivery Plan
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Previous Consideration**Background Papers**

Corporate Plan 2015/18 Report to Cabinet, 23rd June 2015

Priority Delivery Plans 2015/16 Report to Cabinet, 23rd June 2015

Performance Reporting Process Equality Impact Assessment, July 2012